



Performance Measures and Financial Planning

Performance Measures and Financial Planning



INTRODUCTION

This Part of the *2003-2004 Biennial Budget* presents the City's performance measures and its process for financial planning.

Performance measures that departments report on and are systematically evaluated upon are provided.

A description of the Community Priority Request (CPR) process and its impact on the Budget is provided.

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Integrated Performance Management System Development

During the 2003-2004 budget development process the City Council directed the administration to develop outcome-based performance measures for the services provided by the City. In response, the administration is developing a comprehensive, integrated performance management system that will not only assist the City Council in its deliberation on the budget, but it will also align program results to strategic goals and performance expectations of departments, employees and service providers.

Thus, in addition to traditional outcome-based performance measures to support resource allocation decisions, operational performance measures will be developed to assist in the day-to-day management of programs and services. These measures may include quality rating, efficiency, input, output, and demand measures. Table 8 defines these measures in the context of a sample program.

The mechanism for integrating the performance management system will be the department level business plan. The business plan allows the department to state its mission, strategic goals, objectives, program outcomes, and division level performance measures in the context of supporting the City Council, Mayoral, and City Manager policy and management priorities.

From these business plans, department director performance contracts, program level work plans, and performance measures for the budget document are drawn - facilitating organizational and operational relevance to the City's strategic priorities.

Table 8.
Performance Measure Types

| Performance Measure Type | Example for Fire Code Inspection Program |
|---------------------------------|-----------------------------------------------------------------------------------------------------------|
| <i>Outcome</i> | Percent of buildings inspected accordance with National Fire Protection Association recommended standards |
| <i>Quality</i> | Percent of inspections completed within scheduled time frame |
| <i>Efficiency</i> | Unit cost of each inspection |
| <i>Input</i> | Funding level and/or FTE supporting the Fire Code Inspection Program |
| <i>Output</i> | Number of fire code inspections |
| <i>Demand</i> | Number of buildings subject to fire code inspections |

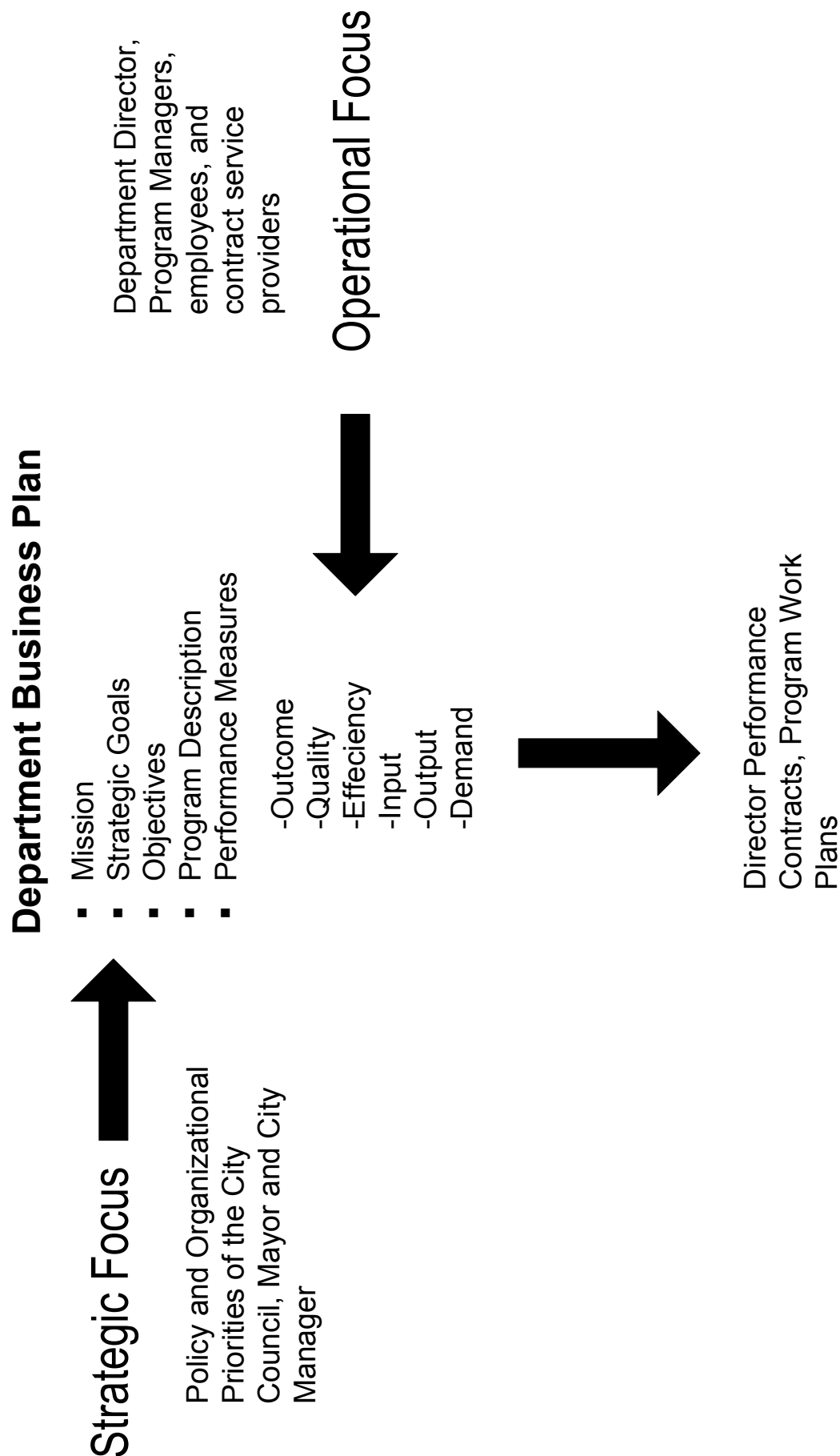
While the administration will develop and implement the performance management system in a phased approach over a multi-year period, Figure 9 depicts the anticipated performance measure alignment.

The remainder of the performance measures section provides the 2002 performance results for the performance measures in the 2001 – 2002 Biennial Budget. It is anticipated that a number of these measures will be ultimately incorporated in the departmental business plans.



Figure 9

Performance Measure Alignment



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2002 Performance Targets

This section includes 2002 performance objectives, targets, units of measures, and actual results for City departments. Target results that were significantly different than anticipated are explained.

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BUILDINGS & INSPECTIONS DEPARTMENT 2002 Performance Targets

1. **Objective:** To provide service within two minutes for 70% of the permit counter customers.

| Units of Measure | 2002 Target | 2002 Actual |
|----------------------------------------|-------------|-------------|
| % of customers served within 2 minutes | 70% | 92% |

Performance Target Results: Achieved.

2. **Objective:** To complete 90% of building code plan reviews of plan revisions within five working days except for projects exceeding \$2,000,000.

| Units of Measure | 2002 Target | 2002 Actual |
|-----------------------------------------|-------------|-------------|
| # of reviews completed | 1,500 | 1,433 |
| # of reviews completed within five days | 1,350 | 1,308 |
| % of reviews completed in 5 days | 90% | 91.3% |

Performance Target Results: Achieved.

3. **Objective:** To maintain a maximum of 10 working days for residential plans with 21 or fewer dwellings.

| Units of Measure | 2002 Target | 2002 Actual |
|----------------------------------------|-------------|-------------|
| % completed in 10 working days or less | 100% | 100% |
| # of plans in 10 working days or less | 250 | 345 |

Performance Target Results: Achieved.

4. **Objective:** To maintain a maximum of 15 working days for all other projects not exceeding \$1,000,000 in valuation.

| Units of Measure | 2002 Target | 2002 Actual |
|----------------------------------------|-------------|-------------|
| % completed in 15 working days or less | 90% | 100% |
| # of plans in 15 working days or less | 2,900 | 2,670 |

Performance Target Results: Achieved. The established 2002 target of 2,900 was an estimated number. The actual number of plans received was 2,670 and the department exceeded the established goal.

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5. **Objective:** To barricade open vacant buildings within 15 days of the completion of the required owner's notification.

| Units of Measure | 2002 Target | 2002 Actual |
|-----------------------------------------|-------------|-------------|
| % of buildings barricade within 15 days | 100% | 89% |

Performance Target Results: Not achieved. The number of buildings found open fluctuates widely each year. In 2001 there were 102 buildings found open and 53 of these buildings were barricaded within 15 days, thus B&I achieved a 52% result. In 2002, 303 buildings were found open with 269 barricaded within 15 days resulting in an increase to 89%.

6. **Objective:** To provide an initial response to complaints of residential structures within five working days of receipt.

| Units of Measure | 2002 Target | 2002 Actual |
|----------------------------------------------|-------------|-------------|
| % of initial responses within 5 working days | 100% | 72% |
| # of complaints | 5,300 | 5,239 |

Performance Target Results: Not achieved. From 2001 to 2002, the Department of Buildings & Inspections has reduced its staff by 9 FTE and the shortage of staff has attributed to the department's ability to meet the established targets.

7. **Objective:** To assure compliance with the Cincinnati-Ohio Basic Building Code for all structural and mechanical components of new buildings and existing commercial buildings by providing inspections within two working days of request.

| Units of Measure | 2002 Target | 2002 Actual |
|----------------------------------------------|-------------|-------------|
| % of inspections completed in 2 working days | 85% | 90% |

Performance Target Results: Achieved.

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DEPARTMENT OF COMMUNITY DEVELOPMENT & PLANNING 2002 Performance Targets

The Department of Community Development & Planning is responsible for the following functions: Housing, Community Development, Workforce Development, Historic Conservation/Land Use Management, and Contract Compliance Section.

HOUSING

1. **Objective:** To provide 2,600 units of housing assistance in the City of Cincinnati. A unit of housing assistance may be in the form of rehabilitation, infrastructure improvements, housing repairs, down payment assistance, facilitation of a loan, and other types of assistance for both rental and homeownership units. The unit of measure includes housing units and households.

| Units of Measure | 2002 Target | 2002 Actual |
|------------------------------------------------|-------------|-------------|
| Number of housing units or households assisted | 2,600 | 2,098 |

Performance Target Results: Not achieved. The Department of Community Development and Planning did not achieve 2,600 housing units or households assisted which is attributed to the longer lead time required to implement the lead assessments and abatements.

2. **Objective:** To provide financial assistance toward rehabilitation of 250 rental units through Housing Round, Rental Rehabilitation Programs, and Special Projects.

| Units of Measure | 2002 Target | 2002 Actual |
|-------------------------------------------------------------------------|-------------|-------------|
| Number of rental units provided financial assistance for rehabilitation | 250 | 283 |

Performance Target Results: Achieved.

3. **Objective:** To assist 60 families in becoming homeowners through the Down Payment Assistance program.

| Units of Measure | 2002 Target | 2002 Actual |
|----------------------------------------------------------|-------------|-------------|
| Number of families assisted with Down Payment Assistance | 60 | 40 |

Performance Target Results: Not achieved. The Department of Community Development & Planning did not meet the established target due to the low interest rates and aggressive marketing of homeownership products offered by the banking industry, which reduced the need for public assistance.

4. **Objective:** To create 70 units of housing for ownership through the Homesteading, Housing Round, and Homeownership/Neighborhood Revitalization programs.

| Units of Measure | 2002 Target | 2002 Actual |
|---------------------------------------|-------------|-------------|
| Number of units for ownership created | 70 | 137 |

Performance Target Results: Achieved.

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COMMUNITY DEVELOPMENT

1. **Objective:** Retain and/or create 3,000 jobs within the City of Cincinnati through the use of Department programs and assistance, including enterprise zone agreements, small business loan agreements, job creation and tax credit agreements, etc.

| Units of Measure | 2002 Target | 2002 Actual |
|------------------------------|-------------|-------------|
| Jobs retained and/or created | 3,000 | 1,994 |

Performance Target Results: Not achieved. The decline in the local economy resulted in a decrease in business expansion or relocation opportunities and the subsequent use of fewer job creation and tax credit and property investment reimbursement agreements, which normally account for a major portion of the jobs retained and/or created. Also, much of the assistance provided, including Emergency Business Loans (EBL), are categorized as "area benefit" rather than job retention. Area benefit activities do not report the number of jobs retained or created.

2. **Objective:** Facilitate the completion of loan products for small businesses such as Cincinnati Small Business loans, Small Business Administration loans, and Linked Deposit Program loans. Monitor performance on Cincinnati Small Business Loan Funds (CSBLF) and Linked Deposit Program loans and collect repayments on CSBLF loans.

| Units of Measure | 2002 Target | 2002 Actual |
|--------------------------------|-------------|-------------|
| Small Business loans completed | 20 | 72 |

Performance Target Results: Achieved.

3. **Objective:** Continue and complete prior year Neighborhood Business District (NBD) improvement projects and implement new NBD improvement projects, such as streetscapes and other public improvements, parking, awning and façade programs, and building redevelopment.

| Units of Measure | 2002 Target | 2002 Actual |
|------------------------------|-------------|-------------|
| New NBD projects implemented | 10 | 8 |
| NBD projects completed | 9 | 10 |

Performance Target Results: Not achieved. The Department of Community Development & Planning has begun work on 8 of the ten new NBD projects approved for 2002. The two projects that were not started in 2002 began early in 2003 as part of the Over-the-Rhine Implementation Plan.

4. **Objective:** Negotiate Enterprise Zone agreements, assist in project implementation and monitor EZ program results.

| Units of Measure | 2002 Target | 2002 Actual |
|--------------------------------------|-------------|-------------|
| Enterprise Zone agreements completed | 12 | 5 |

Performance Target Results: Not achieved. The decline in the local economy resulted in a decrease in business expansion or relocation opportunities and the subsequent use of fewer enterprise zone agreements.

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5. **Objective:** Negotiate development agreements and assist in implementation for projects such as Delta, and US Bank, including the following types of assistance: Tax Increment Financing (TIF), Jobs Creation Tax Credit (JCTC) agreements, public improvement agreements, HUD 108 loans, HUD Float loans, Community Reinvestment Area (CRA) agreements, and Forgivable Asset-Based Reverse Mortgages (FARM) agreements.

| Units of Measure | 2002 Target | 2002 Actual |
|----------------------------------|-------------|-------------|
| Development agreements completed | 12 | 13 |

Performance Target Results: Achieved.

6. **Objective:** Identify, purchase and prepare sites for redevelopment such as US Postal Service, Corsica Hollow, and River Road Industrial Park.

| Units of Measure | 2002 Target | 2002 Actual |
|--------------------------------|-------------|-------------|
| Acres prepared for development | 15 | 32 |

Performance Target Results: Achieved.

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WORKFORCE DEVELOPMENT

- Objective:** To meet and/or exceed the Workforce Investment Act performance standards in 2002. The 2002 targets meet the performance standards established by the U.S. Department of Labor and the State of Ohio.

| Units of Measure | 2002 Target | 2002 Actual |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-------------|
| <i>Adult Customers (18 years and older)</i> | | |
| Entered Employment Rate Percentage of adult customers who are not employed at registration and who have entered employment by the end of the first quarter after exiting the program | 54.4% | 73.42 |
| Employment Retention Rate Percentage of adult customers who are employed in the first quarter after exiting the program and who are still employed in the third quarter after exiting the program | 63.2% | 79.5% |
| Employment and Credential Rate Percentage of adult customers who received training services, who were employed in the first quarter after exiting the program and who received a credential by the end of the third quarter after exiting | 49.6% | 45.2% |
| <i>Dislocated Worker</i> | | |
| Entered Employment Rate Percentage of dislocated worker customers who are not employed at registration and who have entered employment by the end of the first quarter after exiting the program | 62.4% | 74.7% |
| Employment Retention Rate Percentage of dislocated worker customers who are employed in the first quarter after exiting the program and who are still employed in the third quarter after exiting the program | 68.8% | 93.6% |
| Employment and Credential Rate Percentage of dislocated worker customers who received training services, who were employed in the first quarter after exiting the program and who received a credential by the end of the third quarter after exiting | 49.6% | 41.5% |
| <i>Older Youth (19 to 21 years)</i> | | |
| Entered Employment Rate Percentage of older youth customers who are not employed at registration, who are not enrolled in post secondary education or advanced training after exiting the program and who have entered employment by the end of the first quarter after exit | 52.0% | 92.9% |
| Employment Retention Rate at 6 Months Percentage of older youth customers who are employed in the first quarter after exiting the program, who are not in post secondary education or advanced training in the third quarter after exiting and who are employed in the third quarter after exit | 59.2% | 72.2% |
| Employment and Credential Rate Percentage of older youth customers who are in employment, post secondary education or advanced training in the first quarter after exiting and receiving a credential by the third quarter after exiting | 41.6% | 33.3% |

Performance Target Results: Partially achieved. Percentages are reported based on the State of Ohio's Data Reporting System. All Workforce Development targets were achieved except Employment and Credential Rates.

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| Units of Measure | 2002 Target | 2002 Actual |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-----------------------------------|
| Younger Youth (14 – 18 years) Skill Attainment Rate Percentage of in-school and out-of-school youth customers who are assessed to be in need of basic education, work readiness or occupational skills and who achieved skills in these areas | 59.2% | 67.2% |
| Diploma or Equivalent Rate Attainment Percentage of younger youth customers who register without a diploma or equivalent and who attain a secondary school diploma or equivalent by the end of the first quarter after exiting the program | 45.6% | 24% |
| Retention Rate Percentage of younger youth customers found in post secondary education, advanced training, employment, military service or qualified apprenticeship in the third quarter after exiting the program | 41.6% | Data Not Available from the State |

Performance Target Results: Partially achieved. Percentages are reported based on the State of Ohio's Data Reporting System.

HISTORIC CONSERVATION/LAND USE MANAGEMENT

- Objective:** To respond to neighborhood requests for planning services; to address community issues.

| Units of Measure | 2002 Target | 2002 Actual |
|-------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Facilitate eight planning processes in collaboration with the other city departments, citizens, developers and the community stakeholders | 4 Plans 100% Complete | Four (4) community plans were completed: Westwood, Madisonville, Linwood, and Riverside. Additionally, the Over-the-Rhine Comprehensive Plan was completed and submitted to City Council. |

Performance Target Results: Achieved.

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2. **Objective:** To conduct all historic preservation reviews in a timely manner.

| Units of Measure | 2002 Target | 2002 Actual |
|-------------------------------------------------------------------|-------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Process all federal and local historic reviews in 30 days or less | 100% | 100% of applications for historic preservation review were processed within 30 days. This includes 223 federal reviews 532 Certificates of Appropriateness |

Performance Target Results: Achieved.

3. **Objective:** To provide timely disposition of land use casework.

| Units of Measure | 2002 Target | 2002 Actual |
|----------------------------------------------|----------------------------------------|----------------------------------------|
| Process land use casework in 60 days or less | 100% land use casework processed | 100% land use casework processed. |
| Process zone change requests in 90 days | 100% of zone change requests processed | 85% of zone change requests processed. |

Performance Target Results: Partially achieved. The balance of the r zone change requests required additional information from applicants, were postponed, or withdrawn.

CONTRACT COMPLIANCE

1. **Objective:** To increase purchasing volume (in dollars) awarded to Small Business Enterprises.

| Units of Measure | 2002 Target | 2002 Actual |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-------------|
| The dollar amount of purchases awarded to SBEs divided by the total dollar amount of all purchases made by the central purchasing office and all other departments. | 10 % | 9% |

Performance Target Results: Not achieved. Target of 10% was not achieved due to the small number of businesses certified in over 6,000 City commodities. During 2002, in the interim SBE Program, there are 135 businesses certified.

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ENTERPRISE SERVICES 2002 Performance Targets

CONVENTION CENTER

- Objective:** To provide a high quality of customer service resulting in a high degree of customer satisfaction by delivering customized Convention Center services in order to achieve a rating of “excellent” in Post Event Evaluation Surveys.

| Units of Measure | 2002 Target | 2002 Actual |
|------------------------------------------------------------------------------------------|-------------|-------------|
| Rating received in Convention Center Post Event Evaluation Surveys (5 is “Excellent”) | 4.5 | 4.5 |

Performance Target Results: Achieved.

FLEET SERVICES DIVISION

- Objective:** Percentage of equipment available including spare equipment (100% of equipment represents operation at full capacity, including spares).

| Units of Measure | 2002 Target | 2002 Actual |
|-------------------------|-------------|-------------|
| Police Beat Cars | 96% | 97% |
| Fire Fighting Equipment | 82% | 84% |
| Ambulance | 83% | 89% |
| Solid Waste Equipment | 93% | 90% |
| Street Sweepers | 70% | 65% |

Performance Target Results: Partially achieved. Spare equipment is included in the equation for downtime. For example, there are eight spare units (11%) in the Solid Waste category. On average, the Solid Waste operation had their daily requirement of equipment available. Maintaining sweepers at a 70% availability rate is difficult; typically, municipal governments maintain a 50% availability rate and corresponding larger spare total for sweepers.

PARKING FACILITIES DIVISION

- Objective:** To increase the availability of visitor parking in the core Central Business District (CBD).

| Units of Measure | 2002 Target | 2002 Actual |
|------------------------------------------------------------------------------------------|-------------|-------------|
| Number of additional cars parked per day at Fountain Square Garage based upon 1999 usage | 350 | 139 |

Performance Target Results: Not achieved. Results show for last two years that usage of the Fountain Square garage below target. The additional nearby lot at 5th & Race is having an effect, also the traffic pattern has switched from Vine to Fifth and the customers are finding the open lot more appealing than the garage.

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FINANCE DEPARTMENT 2002 Performance Targets

1. **Objective:** To implement new and improve existing procedures for the timely receipt of income tax revenue.

| Units of Measure | 2002 Target | 2002 Actual |
|-----------------------------------------------------|-----------------|--------------|
| Income tax receipts from special collection efforts | \$10.75 million | 8.62 million |

Performance Target Results: Not achieved. The 2001 actual amount of \$7.0 million included a \$2.0 million negotiated settlement that was not repeated in 2002. The 2002 established target of \$10.75 million was unrealistic and did not consider the 2001 negotiated settlement.

2. **Objective:** To improve taxpayer satisfaction with Income Tax services. The unit of measure will be a survey of major taxpayers performed in 2001. The target for 2002, 80% of taxpayers surveyed, will express satisfaction with overall Income Tax services.

| Units of Measure | 2002 Target | 2002 Actual |
|---------------------------|---------------|---------------|
| Survey of Major Taxpayers | 80% satisfied | 90% satisfied |

Performance Target Results: Achieved.

3. **Objective:** To obtain a return on investment of City funds equal to an index of the returns on two-year U.S. Treasuries and State Treasury Asset Reserve (STAR) of Ohio funds.

| Units of Measure | 2002 Target | 2002 Actual |
|---------------------------------------------------------------------------|-------------|-------------|
| Return investment of City funds (80% 2-year U.S. Treasury; 20% STAR Ohio) | 3.70% | 4.47% |

Performance Target Results: Achieved. The 2002 Target of 3.70% is based on the City's Investment Policy Formula.

5. **Objective:** To maintain the City's high quality current general obligation bond rating and to establish high quality ratings for the Water System Debt and the Parking System Debt.

| Units of Measure | 2002 Target | 2002 Actual |
|-----------------------|-------------|-------------|
| Moody's Rating | Aa1 | Aa1 |
| S&P Rating | AA+ | AA+ |
| Water Works Rating | A1/A+ | A1/A+ |
| Parking System Rating | A1/A+ | A1/A+ |

Performance Target Results: Achieved.

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INTERNAL AUDIT

1. **Objective:** Promote adoption of appropriate management controls in City departments through training of its employees.

| Units of Measure | 2002 Target | 2002 Actual |
|-----------------------------------------------------------------|-------------|-------------|
| Number of City supervisors, managers, and professionals trained | 50 | 20 |
| Number of work units performing assisted self-reviews | 3 | 0 |

Performance Target Results: Not achieved. Number of City Supervisors, managers and professionals trained: The actual trained in 2002 was about 40% higher than in 2001. The target was established based on HR scheduling four sessions; however, two of the four sessions were cancelled based on a decrease in registered participants. Number of work units performing assisted self-reviews: There was no emphasis placed on self-reviews when the 2002 Audit Workplan was approved. This was de-emphasized due to lack of resources.

2. **Objective:** Assure timely compliance by City's subrecipients and other service providers with federal and city financial reporting and management control requirements.

| Units of Measure | 2002 Target | 2002 Actual |
|-----------------------------------------------------------------------|-------------|-------------|
| Onsite record reviews | 15 | 15 |
| Number of reviews of subrecipients/Service provider financial reports | 100% | 100% |

Performance Target Results: Achieved.

RISK MANAGEMENT

1. **Objective:** To achieve and sustain a lost time injury rate for City employees that is lower than the national general industry average.

| Units of Measure | 2002 Target | 2002 Actual |
|----------------------------------------------------------------------------|-------------|-------------|
| Lost time injuries/100 City employees | 2.1 | 1.5 |
| Lost time injuries/100 City employees, nationwide general industry average | 3.1 | 1.7 |
| Days lost to injury/100 City employees | 85 | 31 |

Performance Target Results: Achieved.

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FIRE DEPARTMENT 2002 Performance Targets

1. **Objective:** Reduce the number of destructive fires in Cincinnati through education of the public and increased code enforcement.

| Units of Measure | 2002 Target | 2002 Actual |
|-----------------------------------------------------------------------------------------------------------|-------------|-------------|
| Percentage of homes found, during routine inspections and emergency runs, to have working smoke detectors | 75% | 72% |

(a) **Performance Target Results: Not achieved.** The Fire Department was slightly below target for 2002 but 2 percentage points better than 2001. The Department had 13,261 fire incidents in 2001 and 12,519 fires in 2002, a reduction of 742 fires. The Department also had 4 fire deaths in 2002 compared to 7 fire deaths in 2001, a reduction of 3 fire deaths.

| Units of Measure | 2002 Target | 2002 Actual |
|------------------------------------------------------------------------------------------------------------------|-------------|-------------|
| The number of fire code inspections and building plans reviews by Fire Prevention and Education Bureau personnel | 4,960 | 4,650 |

(b) **Performance Target Results: Not achieved.** The target was not met due to the Bureau focusing its attention on new areas of service, such as Shelter in Place place after September 11th, and the City Manager's Code Enforcement Taskforce.

| Units of Measure | 2002 Target | 2002 Actual |
|-------------------------------------------------------------|-------------|-------------|
| The number of fire prevention inspections by fire companies | 48,000 | 85,127 |

(c) **Performance Target Results: Achieved.** The Fire Department far exceeded the established 2002 target of 48,000 in part due to the new "Safe Summer Nights" program initiated in 2002. This program was put in place because of an increase in fire related deaths, and the department's desire to aggressively prevent further increases. No additional resources were used on the new program.

| Units of Measure | 2002 Target | 2002 Actual |
|-----------------------------------------------------------------------------------------------------|-------------|-------------|
| The number of school children educated to the dangers of fire through the Fire Safety House program | 10,000 | 13,336 |

(d) **Performance Target Results: Achieved.**

| Units of Measure | 2002 Target | 2002 Actual |
|-------------------------------------------|-------------|-------------|
| Rate of conviction of suspected arsonists | 93% | 94% |

(e) **Performance Target Results: Achieved.**

2. **Objective:** Maintain an effective level of fire protection to all citizens of Cincinnati by arriving at the scene of emergencies quickly.

| Units of Measure | 2002 Target | 2002 Actual |
|----------------------------------------------------------------------------------------------------|-------------|-------------|
| Percentage of fire and rescue incidents responded to in 5 minutes or less from dispatch to arrival | 83% | 86% |

(a) **Performance Target Results: Achieved.**

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| Units of Measure | 2002 Target | 2002 Actual |
|------------------------------------------------------------------------------------------------------------|-------------|-------------|
| Percentage of fire requests, from call received to dispatch, with processing times of less than 50 seconds | 60% | 90% |

(b) Performance Target Results: Achieved. The Fire Department far exceeded the national standard of 60% which was used to establish the 2002 target.

3. **Objective:** Maintain an effective level of emergency medical service to the citizens of Cincinnati by arriving at the scene of service requests quickly.

| Units of Measure | 2002 Target | 2002 Actual |
|--------------------------------------------------------------------------------------|-------------|-------------|
| Percentage of Advanced Life Support (ALS) runs responded to within 8 minutes or less | 70% | 85% |

(a) Performance Target Results: Achieved.

| Units of Measure | 2002 Target | 2002 Actual |
|-----------------------------------------------------------------------------------|-------------|-------------|
| Percentage of Basic Life Support (BLS) runs responded to within 5 minutes or less | 75% | 77% |

(b) Performance Target Results: Achieved.

| Units of Measure | 2002 Target | 2002 Actual |
|------------------------------------------------------------------------------------------------------------|-------------|-------------|
| Percentage of medical calls, from call received to dispatch, with processing times of less than 90 seconds | 65% | 58% |

(c) Performance Target Results: Not achieved. While the target was not achieved, it was a percentage point improvement over 2001. Medical calls that are transferred directly to Fire Dispatch by the 911 call taker meet this measure 74% of the time. However, currently 26% of the medical calls received are redirected back to the 911-call taker because the fire dispatchers are on other calls, which lengthens the process time.

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DEPARTMENT OF HEALTH 2002 Performance Targets

1. **Objective:** To provide primary care and dental health services to uninsured and underinsured City of Cincinnati residents.

| Units of Measure | 2002 Target | 2002 Actual |
|----------------------------------|----------------|----------------|
| Medical services to unique users | 45,000 | 47,712 |
| Patient visits to Health Centers | 110,000 visits | 110,917 visits |
| Dental patient visits | 26,000 visits | 24,379 visits |

Performance Target Results: Partially achieved. Dental visits did not meet target due to unanticipated unavailability of dental staffing and Family Medical Leaves for two of the assigned dentists.

2. **Objective:** To coordinate communicable disease reporting in Cincinnati and provide case management for all Class A reported diseases.

| Units of Measure | 2002 Target | 2002 Actual |
|-----------------------------------------------------------------------------------------|-------------|-------------|
| Cases of Class A communicable diseases reported and entered into case management system | 3,000 | 3,790 |

Performance Target Results: Achieved. The significant increase in 2001 was due to the outbreak of the Shigella Disease.

3. **Objective:** To provide childhood immunizations for all children who utilize Health Department clinics in order to assure compliance with recommended vaccines by age two.

| Units of Measure | 2002 Target | 2002 Actual |
|--------------------------------------------------|-------------|-------------|
| Pediatric patients ages 0-2 immunized by age two | 3,500 | 12,081 |
| Compliance rate | 90% | 94% |

Performance Target Results: Achieved. The Health Department far exceeded the 2002 established target of 3,500 in part due to the change in the way the numbers are reported. The department now incorporates the immunizations from "special outreach program"; however, City resources only provide funding for the number of children immunized at City clinics while the remainder are funded from a State of Ohio grant.

4. **Objective:** To provide vision and hearing screenings, health assessments, medical referral, and follow up for children who attend 56 targeted Cincinnati Public Schools.

| Units of Measure | 2002 Target | 2002 Actual |
|---------------------------------------------|-------------|-------------|
| Vision and hearing screenings for students | 30,000 | 45,017 |
| Medical referrals for school-aged children | 4,000 | 6,607 |
| Percent of referrals resolved or in process | 75% | 92% |

Performance Target Results: Achieved.

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5. **Objective:** To provide home health care services to uninsured and underinsured City of Cincinnati residents.

| Units of Measure | 2002 Target | 2002 Actual |
|---------------------------------------|-------------|-------------|
| Number of home health care users | 4,100 | 4,243 |
| Number of visits to home health users | 30,000 | 26,836 |

Performance Target Results: Partially achieved. The department achieved the established target for providing health care services to home health care; however, the number of visits to home health users was not achieved, due to a decrease in requested visits, orders and patient needs in 2001.

6. **Objective:** To investigate and resolve citizen complaints concerning litter, solid waste disposal, insects, rodents and residential heating and plumbing.

| Units of Measure | 2002 Target | 2002 Actual |
|----------------------------------------------|-------------|-------------|
| Citizen complaints investigated and resolved | 12,000 | 13,097 |

Performance Target Results: Achieved

7. **Objective:** To provide lead screening of children residing in high-risk neighborhoods with housing containing lead based paint and to provide nursing case management for children with elevated blood lead levels and environmental assessment of their homes to identify the source of the lead to the child.

| Units of Measure | 2002 Target | 2002 Actual |
|----------------------------------------------------------------|--------------|--------------|
| Blood lead level screenings | 6,500 | 7,302 |
| Case mgmt. & environmental follow-up for elevated blood levels | 300 children | 282 children |

Performance Target Results: Partially achieved.

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DEPARTMENT OF HUMAN RESOURCES 2002 Performance Targets

1. **Objective:** To assist employees to receive training using alternative delivery methods.

| Units of Measure | 2002 Target | 2002 Actual |
|---------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------|----------------------------------------------------|
| Number of employees receiving substance abuse training via alternate delivery (e.g., I-Net or videotape) | 400 employees | 394 employees |
| Percentage of new employees receiving performance appraisal training before the completion of their first year of service | 100% | 92% |
| Number of CHRIS training modules available on employees' desktop computers. | 5 HR-related modules available for training via PC | 5 HR-related modules available for training via PC |

Performance Target Results: Not achieved. Employees were scheduled to attend training sessions that would have more than fulfilled the 2002 targets; however, due to emergency snow removal efforts and unforeseen agency/employee unscheduled initiatives the target was not met. Training was rescheduled for the first quarter of 2003.

2. **Objective:** To assist departments in filling vacant positions with qualified and diverse employees.

| Units of Measure | 2002 Target | 2002 Actual |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-------------|
| Percentage of appointed applicants that pass probation as an indicator that they have been determined to be qualified by employing unit. | 90% | 96% |
| Number of open-to-the-public and exceptional appointment selection processes that result in the ability to make an appointment that enhances the diversity of the City's workforce. | 20 | 31 |

Performance Target Results: Achieved.

3. **Objective:** To assist departments in ensuring that they meet the City Council-mandated 30 hours of training per employee.

| Units of Measure | 2002 Target | 2002 Actual |
|-----------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-------------|
| Number of agencies for which assistance is provided (in the form of reports) to ensure their employees satisfy the 30 hours of training requirement | 5 agencies | 17 agencies |

Performance Target Results: Achieved

Performance Measures and Financial Planning



LAW DEPARTMENT 2002 Performance Targets

1. **Objective:** To implement a program to electronically process Coordinated Reports.

| Units of Measure | 2002 Target | 2002 Actual |
|---------------------------------------------------------|-------------|-------------|
| Percent of electronically processed Coordinated Reports | 100% | 100% |

Performance Target Results: Achieved.

2. **Objective:** Electronically update the Cincinnati Municipal Code within two weeks of City Council approval.

| Units of Measure | 2002 Target | 2002 Actual |
|------------------------------------------------------------------------------------------------------------|-------------|-------------|
| Percent of Cincinnati Municipal Code revisions electronically updated within two weeks of Council approval | 100% | 100% |

Performance Target Results: Achieved.

2. **Objective:** Provide current information on all city leases, which will enable staff to update current market value and maximize city's income.

| Units of Measure | 2002 Target | 2002 Actual |
|-----------------------------------------|-------------|-------------|
| Percent of current recorded city leases | 80% | 80% |

Performance Target Results: Achieved.

4. **Objective:** To provide 24-hour availability of prosecution staff to the Police Department for legal advice and search warrant services.

| Units of Measure | 2002 Target | 2002 Actual |
|-----------------------------------------------------------------------------------------------------------------------------------------|-------------|-------------|
| Percent of hours per week prosecution staff is available to the Police Department for legal advice and search warrant drafting services | 100% | 100% |

Performance Target Results: Achieved.

5. **Objective:** To provide access to the status of economic development and housing projects identified as viable projects by the city no later than the next working day after the request.

| Units of Measure | 2002 Target | 2002 Actual |
|-----------------------------------------------------------------------------------------------------------------------------------------|-------------|-------------|
| Percent of requests for information on status of economic development or housing projects answered with next business day after request | 98% | 98% |

Performance Target Results: Achieved.

Performance Measures and Financial Planning



DEPARTMENT OF PARKS 2002 Performance Targets

- Objective:** Customer Satisfaction – Provide an attractive, clean, safe and well-maintained park system.

| Units of Measure | 2002 Target | 2002 Actual |
|--------------------------|---------------------------------|--------------------------------------------------------------------------------------------------|
| Citizen survey responses | 90% satisfied or very satisfied | Nature Ed Program – 99% satisfaction. Krohn Conservatory Shows – 90% & over satisfaction. |

Performance Target Results: Achieved

- Objective:** Urban Forestry – Sustain and enhance the urban forest in an environmentally appropriate manner.

| Units of Measure | 2002 Target | 2002 Actual |
|------------------------------------|------------------------------------|----------------------------------------------------------------------------|
| Portion of street trees maintained | 1/6 of all street trees maintained | Street maintenance was completed for 1/6 of City street trees during 2002. |

Performance Target Results: Achieved

- Objective:** Customer Services – Provide timely and quality customer service in response to citizen requests for service, facility reservations and special use permits.

| Units of Measure | 2002 Target | 2002 Actual |
|-----------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------|
| Track all citizen calls and requests, respond within 24 hours | 100% response, 90% within 24 hours | The Park Board tracked 68,887 calls. Responded to all complaints and calls for service within 24 hours. |
| Issue reservation/permit application forms within 24 hours; process applications within 5 days of receipt | 90% forms sent within 24 hours; 90% of applications processed within 5 days | Issued all 783-permit applications within 5 days of receipt. |

Performance Target Results: Achieved

Performance Measures and Financial Planning



POLICE DEPARTMENT 2002 Performance Targets

1. **Objective:** Improve response time for emergency calls for service.

| Units of Measure | 2002 Target | 2002 Actual |
|--------------------------|--------------------------|--------------|
| Response time in minutes | 3% decrease over 2001 | 3.2 +6.7% |

Performance Target Results: Not achieved. The Police Department did not reach this goal due to an unanticipated increase in calls for service over the last year by 1.3%

2. **Objective:** Decrease the number of “hot spots” by 10% for 2001 and 2002. “Hot spots” are specific crime and geographic areas needing the most attention, identified through CINSITE, a report developed to track and monitor calls for service relating to crime, disorder, drugs and Part I offenses. Those areas in the top 50, out of the 506 reporting areas, in all four indices, are identified as a “hot spot”.

| Units of Measure | 2002 Target | 2002 Actual |
|----------------------------------|---------------------------|------------------------------|
| Number of “hot spots” in CINSITE | 10% decrease over 2001 | +14.8% increase over 2001 |

Performance Target Results: Not achieved. While the overall target was not achieved, several neighborhoods did fall out of the hot spot classification.

3. **Objective:** Decrease number of citizen complaints by 3% for 2001 and 2002.

| Units of Measure | 2002 Target | 2002 Actual |
|---------------------------------------|--------------------------|------------------------------|
| Number of citizen complaints received | 3% decrease over 2001 | +28.2% increase over 2001 |

Performance Target Results: Not achieved. The Police Department increased in the amount of citizen complaints received due to the availability of the new Citizen Complaint Forms. These forms are now available at libraries, recreation centers, all police facilities and on the Internet and the objective will be reevaluated in 2003.

4. **Objective:** Increase DUI arrests (number of persons arrested) by 3% in 2001 and 2002.

| Units of Measure | 2002 Target | 2002 Actual |
|----------------------------|--------------------------|--------------|
| Number of persons arrested | 3% increase over 2001 | 902 -1.9% |

Performance Target Results: Not achieved.

Performance Measures and Financial Planning



5. **Objective:** Increase the number of Part I offenses closed by arrest or closed otherwise.

| Units of Measure | 2002 Target | 2002 Actual |
|----------------------------------|-------------|-------------|
| Number of Part I offenses closed | 28% | 20.6% |

Performance Target Results: Not achieved. Part 1 crime increased by 3.4% making it more difficult to meet the case closure goal.

6. **Objective:** Reduce the number of injury producing auto accidents by 2% for 2001 and 2002.

| Units of Measure | 2002 Target | 2002 Actual |
|-------------------------------------------|-----------------------|----------------|
| Number of injury producing auto accidents | 2% decrease over 2001 | 3,411 -8.5% |

Performance Target Results: Achieved.

7. **Objective:** Increase the number of arrests involving juveniles and guns by 3% for 2001 and 2002.

| Units of Measure | 2002 Target | 2002 Actual |
|------------------------------------------------|-----------------------|----------------|
| Number of arrests involving juveniles and guns | 3% increase over 2001 | 103 +98.1 % |

Performance Target Results: Achieved. The percentage of arrests were significantly higher over 2002 in part due to measures put in place after the City's Civil unrest in April, 2001.

8. **Objective:** Increase number of arrests for Part I Violent Crimes by 3% for 2001 and 2002. Part Violent Crimes include criminal homicides, forcible rapes, robberies, and aggravated assaults. All violent crimes involve force or the threat of force.

| Units of Measure | 2002 Target | 2002 Actual |
|---------------------------------------------|-----------------------|----------------|
| Number of Arrests for Part I Violent Crimes | 3% increase over 2001 | 1,492 +0.5% |

Performance Target Results: Not achieved. The Police Department fell short of this goal, but the number of arrests made was increased by .5%.

9. **Objective:** Increase number of arrests for Part I Property Crimes by 3% for 2001 and 2002. Part I Property Crimes include burglary, larceny-theft, motor vehicle theft, and arson.

| Units of Measure | 2002 Target | 2002 Actual |
|----------------------------------------------|-----------------------|----------------|
| Number of Arrests for Part I Property Crimes | 3% increase over 2001 | 4,001 -4.2% |

Performance Target Results: Not Achieved. The department's focus was on violent crimes and arresting those individuals in 2002.

Performance Measures and Financial Planning



PUBLIC SERVICES DEPARTMENT 2002 Performance Targets

1. **Objective:** To provide clean and well-maintained neighborhoods by achieving a high quality rating after the Neighborhood Improvement Program (NIP) Service.

| Units of Measure | 2002 Target | 2002 Actual |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|----------------|
| Trained observer ratings from 1 to 4 after the Neighborhood Improvement Program (NIP) services area: 1-no litter, 2-slightly littered, 3-littered, 4-extremely littered | Rating of 1.9 | Rating of 1.66 |

Performance Target Results: Achieved. NIP has proven successful at providing focused, customized service delivery to neighborhood communities. The City would move closer to our “clean and safe” goal by increasing resources to this program.

2. **Objective:** To provide timely repair of potholes reported by third parties and to repair 90% of all potholes before they are reported.

| Units of Measure | 2002 Target | 2002 Actual |
|---------------------------------------------------------|-------------|-------------|
| Percent of potholes repaired before they were reported. | 90% | 92% |

Performance Target Results: Achieved.

3. **Objective:** To clear 95% of all streets within 24 hours after the end of snowstorms.

| Units of Measure | 2002 Target | 2002 Actual |
|----------------------------------------------------------------------------|-------------|-------------|
| Percentage of streets cleared within 24 hours after the end of snowstorms. | 95% | 99% |

Performance Target Results: Achieved.

4. **Objective:** To maintain clean and aesthetically pleasing rights of way and green space by maintaining a quality rating of 1.5.

| Units of Measure | 2002 Target | 2002 Actual |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------|-------------|
| Trained observer ratings from 1 to 4: 1 – no litter, 2 – slightly littered, 3 – littered, 4 – extremely littered, for herbicide spray, green space, litter, and vacant lots. | 90% of scored observations will achieve a Quality rating of 1 or 2 | 41% |

Performance Target Results: Not achieved. The need for improved right-of-way cleanliness was recognized by Council during the 2003 budget process. Additional resources were allocated in 2003 in the form of 20 Municipal Workers for the new Intersection/Thoroughfare Cleaning Program. The 2002 average rating was about 2.5 which is consistent with other cities according to Keep Cincinnati Beautiful, Inc.

Performance Measures and Financial Planning



5. **Objective:** To identify and abate 75% of graffiti locations that are identified, within the confines of the ordinance and OSHA regulations.

| Units of Measure | 2002 Target | 2002 Actual |
|--------------------------------------------------------------------------------------------------|-------------|----------------------------------------------|
| Percentage of service requests resolved within 48 hours from the time the property is accessible | 85% | No data available since process has changed. |

Performance Target Results: No data available. A revision in the graffiti abatement ordinance and process has placed emphasis on a proactive approach to identifying and issuing violation notice for properties. This measure will be changed in 2003 to the number of locations where action was taken (through citations or elimination) compared to the number reported by complaint.

6. **Objective:** To provide effective Cincinnati Business District (CBD) corner can and cleaning programs by maintaining a quality rating of 1.5.

| Units of Measure | 2002 Target | 2002 Actual |
|------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------|---------------|
| Trained observer ratings from 1 to 4: 1 – no litter, 2 – slightly littered, 3 – littered, 4 – extremely littered | At least 90% of scored observations will achieve a Quality rating of 1 or 2 | Rating of 59% |

Performance Target Results: Not achieved. The CBD experienced a decline in rating because resources were directed to Over-The-Rhine, Vine Street, Burnet Ave. and Pendleton. Additional resources are now provided by Downtown Cincinnati, Inc. (DCI) for 2003.

7. **Objective:** To provide cost-effective solid waste collection by maintaining collection cost per ton below national average.

| Units of Measure | 2002 Target | 2002 Actual |
|----------------------------------------|----------------------------------------------------------------------|----------------------------------------------------------|
| Annual refuse collection cost per ton. | Maintain costs at or below the annual inflation and national average | \$59.28 The national average for 2001 was \$49.59 |

Performance Target Results: Not achieved. The Neighborhood Operations Division collected 106,910 tons of residential/commercial refuse at a cost of \$59.28, excluding recycling and yardwaste. Cincinnati's cost is higher than the national average due to customized services such as corner can collection, market collection, late set out collection, and special set outs for the handicapped.

FACILITIES MANAGEMENT

1. **Objective:** Continue progress on the \$45 million facility renovation program.

| Units of Measure | 2002 Target | 2002 Actual |
|-------------------------------------------------------------------------|-------------|-------------|
| Percentage of total projects completed or in progress (52% as of 10/00) | 63% | 62.16% |

Performance Target Results: Partially Achieved.

Performance Measures and Financial Planning



RECREATION DEPARTMENT 2002 Performance Measures

1. **Objective:** To offer clean, safe and well-maintained facilities for public use.

| Units of Measure | 2002 Target | 2002 Actual |
|------------------------------------------------------------------------------------------------|------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|
| Establish evaluation standards to be utilized by supervisors to rate maintenance of facilities | 90% of respondents satisfied or very satisfied | 93 % of respondents rated cleanliness good to excellent and 91% rated overall area maintenance good to excellent. |

Performance Target Results: Achieved.

2. **Objective:** Provide both quality and affordable before and after-school care programs for youth and teens citywide.

| Units of Measure | 2002 Target | 2002 Actual |
|--------------------------------------|------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------|
| Parents participant survey responses | 90% of respondents satisfied or very satisfied | 4 categories: Meeting participant expectations (95%), Fun & enjoyable (95%), skill development (88%) and value for the dollar (94%). |

Performance Target Results: Achieved.

3. **Objective:** To expand participation of teen programming within community center activities and citywide teen social events.

| Units of Measure | 2002 Target | 2002 Actual |
|---------------------------------------------------------------------------|-----------------------------------------------------|----------------------------------------------------------------------------------------------------------------|
| Number of Community Center Teen programs | Expand 20 community center teen programs | All centers offer dedicated teen programs. |
| Number of Community Centers participating in city-wide teen social events | 20 Community Centers providing citywide teen events | Teen socials increased to (2) per quarter including at least (1) teen special event or field trip per quarter. |

Performance Target Results: Achieved.

Performance Measures and Financial Planning



4. **Objective:** To expand Computer Lab programs for youth, teen and adults in recreation centers.

| Units of Measure | 2002 Target | 2002 Actual |
|-------------------------------------------------------|-----------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Number of computer lab programs in recreation centers | Expand computer lab programs in recreation centers by 2 throughout the City | Computer Lab with 10 workstations was established at the new Madisonville Community Center. New computer education programs were implemented at Hirsch (2); Millvale (3) and at Madisonville (3). |
| Program participant evaluations | 90% of respondents satisfied or very satisfied | 95 % of the Respondents to the Millvale computer lab services rated the program very good to excellent. |

Performance Target Results: Achieved.

5. **Objective:** To expand playground safety team inspection program cycle.

| Units of Measure | 2002 Target | 2002 Actual |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Number of weekly inspections . Number of safety audits of the departments 110 playgrounds in accordance with Public Playground Safety Commission and the American Society for Testing and materials. | Two site inspections per week. Increase trained and certified staff from 2-10 employees | Outdoor Maintenance averaged 1-2 site inspections due to re-organization of Outdoor Maintenance during 2002. Additional three employees received Playground training in 2003. The total number of employees now trained within the department is now 15. |

Performance Target Results: Not achieved. The actual inspections averaged 1-2 times per week due to the reorganization of the Outdoor Maintenance to a centralized function. The division expects to achieve their target of two site inspections per week in 2003. Three additional employees received Playground Safety training in 2002. The total number for the department is now at 15.

Performance Measures and Financial Planning



REGIONAL COMPUTER CENTER DEPARTMENT 2002 Performance Targets

1. **Objective:** To improve the responsiveness to customer trouble calls on RCC provided services.

| Units of Measure | 2002 Target | 2002 Actual |
|----------------------------------------------------------------------|-------------|-------------|
| Percentage of telephone system trouble calls resolved within 8 hours | 90% | 87% |

Performance Target Results: Not achieved. The Regional Computer Center did not achieve the target goal as a result of the City's declining revenues which resulted in an overall impact on the City's ability to permit department's to fill vacant positions.

2. **Objective:** To maintain City, County and CLEAR wide area networks available at least 99.7% of the time.

| Units of Measure | 2002 Target | 2002 Actual |
|------------------------------------|-------------|-------------|
| Availability of wide area networks | 99% | 99% |

Performance Target Results: Achieved.

3. **Objective:** To improve the responsiveness of client help desk calls by resolving help desk calls in a timely manner.

| Units of Measure | 2002 Target | 2002 Actual |
|----------------------------------------|-------------------|-------------|
| Percentage of help desk calls resolved | 80% within 1 hr. | 90.3% |
| | 90% within 8 hrs. | 95.3% |

Performance Target Results: Achieved.

Performance Measures and Financial Planning



DEPARTMENT OF SEWERS 2002 Performance Targets

1. **Objective:** To reduce service interruptions to residents and increase the reliability of the Wastewater Collection System by rehabilitating existing collection pipe.

| Units of Measure | 2002 Target | 2002 Actual |
|------------------------------|-------------|-------------|
| Miles of Sewer Rehabilitated | 12.0 miles | 12.7 miles |

Performance Target Results: Achieved.

2. **Objective:** To reduce wastewater back-ups and increase the reliability of the Wastewater Collection System by cleaning main lines to remove debris and improve flow transmission capability.

| Units of Measure | 2002 Target | 2002 Actual |
|---------------------------------|-------------|-------------|
| Miles of Sewer Cleaned on road | 229.0 miles | 275.8 miles |
| Miles of Sewer Cleaned off road | 52.0 miles | 44.8 miles |

Performance Target Results: Partially achieved. The Traffic & Engineering Department did not achieve the target established for the miles of sewer cleaned off road. Due to the fact that the Spring season was extremely wet, and equipment could not go off the road for several months and the target was not met.

3. **Objective:** To improve the efficiency of the preventive maintenance efforts and better target rehabilitation/replacement efforts by viewing the interior condition of wastewater collection pipes.

| Units of Measure | 2002 Target | 2002 Actual |
|--------------------------------------------------------|-------------|-------------|
| Miles of Sewer CCTV or sonar sewer inspection on-road | 229.0 miles | 242.8 miles |
| Miles of Sewer CCTV or sonar sewer inspection off-road | 61.0 | 57.7 miles |

Performance Target Results: Partially achieved. The Spring of 2002 was extremely wet and the equipment could not go off the road for several months, which decreased the amount of preventive maintenance.

4. **Objective:** To remove pollutants from the wastewater prior to discharge of the treated effluent to the waterways.

| Units of Measure | 2002 Target | 2002 Actual |
|----------------------------|-------------|-------------|
| Tons of Pollutants Removed | 89,000 | 93,000 |

Performance Target Results: Achieved.

Performance Measures and Financial Planning



5. **Objective:** To respond to 90% of SMU service requests within 48 hours.

| Units of Measure | 2002 Target | 2002 Actual |
|-------------------------------------------------------------|-------------|-------------|
| Number of SMU service requests responded to within 48 hours | 90% | 98.4% |

Performance Target Results: Achieved.

6. **Objective:** To clean 9,000 Stormwater inlets per year. To reduce traffic and service interruptions to homeowners/commuters and increase the reliability of the Stormwater Collection System by cleaning existing inlets.

| Units of Measure | 2002 Target | 2002 Actual |
|----------------------------------------------|--------------|--------------|
| Number of Stormwater inlets cleaned per year | 9,000 inlets | 8,211 inlets |

Performance Target Results: Not Achieved. Due to limited staffing availability, the estimated number of work orders for 2002 were not issued to reach the 2002 established target.

Performance Measures and Financial Planning



TRANSPORTATION AND ENGINEERING DEPARTMENT 2002 Performance Targets

The Department of Transportation & Engineering consists of the following divisions: Traffic Engineering and General Aviation.

TRAFFIC ENGINEERING

- Objective:** To maintain a “Weighted Average Bridge Rating” of “6” or better for bridges maintained by the Department of Transportation and Engineering. A rating of “6” represents a satisfactory condition on a scale of 0 to 9 with “0” representing the worst condition and “9” representing the best condition.

| Units of Measure | 2002 Target | 2002 Actual |
|-----------------------|-------------|-------------|
| Overage bridge rating | 6 or better | 7.01 |

Performance Target Results: Achieved.

- Objective:** To maintain 90% of the retaining walls, maintained by the Department of Transportation and Engineering in Good or Better condition. The department maintains approximately 50 miles of retaining walls.

| Units of Measure | 2002 Target | 2002 Actual |
|----------------------------------------------|--------------|-------------|
| Percent of walls in good or better condition | At least 90% | 93.6% |

Performance Target Results: Achieved.

- Objective:** To improve/maintain overall condition of City streets based on allocated resources.

| Units of Measure | 2002 Target | 2002 Actual |
|---------------------------------------------------------------------------|----------------|----------------|
| Rehabilitate City streets annually | 115 lane miles | 122 lane miles |
| Overall percentage of linear miles of streets in good or better condition | 53% | 48% |

Performance Target Results: Achieved. As recommended by the Street Rehabilitation Program audit, the department has changed the basis for measuring street condition to one based on an annual rating performed by an independent, outside consultant. Previous ratings were based on a highly technical, yet inconsistent evaluation system. The 2002 target was based on the previous rating system; the newer system uses the 2001 rating as the base rating. While our goal for 2003 is to rehabilitate 100 lane miles, we estimate that we can maintain street conditions at their current level by rehabilitating 115 lane miles each year. For every 28 additional lane miles rehabilitated, we can improve the number of streets in good or better condition by 1%

Performance Measures and Financial Planning



TRAFFIC ENGINEERING CONTINUED

4. **Objective:** To optimize traffic control and decrease travel time by 10% for 5 different routes.

| Units of Measure | 2002 Target | 2002 Actual |
|-------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------|----------------------------------------------------------------------|
| Percentage reduction in travel time for 5 different routes. Trained observers will measure drive time before and after improvements | In progress, compile before travel times. Begin work on improvements | In progress, compile before travel times. Begin work on improvements |

Performance Target Results: This performance measure will take three years to complete. Implementing some of the recommended changes that can include significant alterations to traffic signal timing plans and/or the installation of computerized traffic signal equipment is sometimes a time consuming process. The five routes selected for this measure include:

- Glenway Avenue, State Avenue to Werk Road
- Hamilton Avenue/Spring Grove Avenue, Bank Street to North Bend Road
- Madison Road, Victory Parkway to Ridge Road
- Martin Luther King Drive, Central Parkway to Victory Parkway
- Reading Road, Dorchester Avenue to Seymour Avenue

The “before” travel times have also been collected on these routes and work in 2003 will concentrate on the completion and implementation of improvement strategies.

GENERAL AVIATION

1. **Objective:** Maintain a self-supporting airport that relies only upon user fees and federal grants.

| Units of Measure | 2002 Target | 2002 Actual |
|--------------------------------------------------------|-------------|-------------|
| Percent of airport operations which is self-supporting | 100% | 100% |

Performance Target Results: Achieved. The 2002 total General Aviation revenues were in excess of \$1.78 million while total expenses were below \$1.3 million.

2. **Objective:** Improve the balance between the airport and neighboring communities by providing noise abatement policies and procedures training to both pilots and the airport neighbors.

| Units of Measure | 2002 Target | 2002 Actual |
|----------------------------------------|---------------|-------------|
| Number of justifiable noise complaints | Less than 200 | 488 |

Performance Target Results: Not achieved. Increasing community involvement has amplified public awareness of aircraft operations, generating additional noise complaints. The Aviation Division is devoting significant resources toward tracking and reducing noise levels, including:

- Implementing “The Fly Neighborly Program,” a set of voluntary noise abatement procedures for airplane pilots,
- Installing *Airscene*, an automated aircraft tracking system to help identify noise sources
- Hiring a Noise Planner to guide development and implementation of a noise mitigation strategy,

Performance Measures and Financial Planning



- conducting a FAA Part 150 Study to develop noise abatement recommendations and help establish a Noise Compatibility Program to further reduce aviation-related noise, and
- Investigating noise complaints to identify sources, determine trends, and develop solutions.

3. **Objective:** Maintain a safe and efficient operation by passing the FAA Part 139 Airport Certification/Safety Inspection with “0” findings.

| Units of Measure | 2002 Target | 2002 Actual |
|------------------------|-------------|-------------|
| Number of FAA findings | 0 | 0 |

Performance Target Results: Achieved.

Performance Measures and Financial Planning



WATER WORKS DEPARTMENT 2002 Performance Targets

1. **Objective:** To comply with all Federal and State mandated regulations.

| Units of Measure | 2002 Target | 2002 Actual |
|----------------------------------------------------------------------|--------------------------|--------------------------|
| Number of compliance violations issued by the Ohio EPA or the US EPA | No compliance Violations | No compliance Violations |

Performance Target Results: Achieved.

2. **Objective:** To answer 70% of calls received at customer assistance center within 35 seconds.

| Units of Measure | 2002 Target | 2002 Actual |
|---------------------------------------------------------------------------------|-------------|-------------|
| Number of calls answered within 35 seconds divided by the total number of calls | 80% | 68% |

Performance Target Results: Not achieved. The Water Works Department did not achieve this target, in part due to the following: 1) the City of Mason expansion which caused a 10% increase in billing call volume; 2) the average staffing level decreased by 11% (17.0 FTE to 15.0 FTE) due to turnover and the hiring freeze, and; 3) the reconnection policy change increased average talk time by 5.5%.

3. **Objective:** To annually replace 1% (28 miles) of existing water mains so that generally all water mains are replaced within their 100-year useful life.

| Units of Measure | 2002 Target | 2002 Actual |
|-----------------------------------------------------------------------|------------------------------------|-------------------------------------------|
| Ratio miles of main replaced to number of miles of main in the system | 1% of water main system (28 miles) | 0.987% of water main system (27.94 miles) |

Performance Target Results: Achieved.

4. **Objective:** To satisfy 80% of the customers who contact CWW to handle a problem or question.

| Units of Measure | 2002 Target | 2002 Actual |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-------------|
| Percentage of customers satisfied with the way CWW handled a problem or question as measured biennially in the Greater Cincinnati Survey. Only 24% of our customers contact CWW with problems or concerns | 80% | 83% |

Performance Target Results: Achieved.



2003-2004 BUDGET ACTION ITEMS

This section includes fifty-three 2003-2004 Budget Action Items which were compiled from information contained within City Council motions, notes from public hearings and other discussions which took place during the budget process. What follows is the first quarterly update to the City Council concerning progress against the 2003-2004 Budget Action Items.

2003-2004 BUDGET ACTION ITEMS
UPDATE FOR THE QUARTER ENDING MARCH 31, 2003

| RESPONSIBLE DEPARTMENT: FINANCE (BUDGET & EVALUATION) | | | |
|------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|------------------|--------------------------------------------------------------------------------------------------------|
| ACTION ITEM 1 | DESCRIPTION | DUE DATE | ORGANIZATIONAL OBJECTIVE |
| Eliminate vacant unfunded positions. | To complete the process of eliminating 113.2 vacant positions from the departments' table of organization. | January 15, 2003 | To insure that expenditures are balanced to resources in current and future years. |
| | | | |
| ACTIONS REQUIRED | RESPONSIBLE PARTY | COMPLETION DATE | QUARTERLY STATUS |
| 1 Eliminate positions from the Table of Organization system. | Finance Director Bill Moller, Assistant Finance Director Francis Wagner | January 3, 2003 | Completed. All 113.2 vacant unfunded positions were eliminated from the Table of Organizations. |

**2003-2004 BUDGET ACTION ITEMS
UPDATE FOR THE QUARTER ENDING MARCH 31, 2003**

| RESPONSIBLE DEPARTMENT: HUMAN RESOURCES, FINANCE | | | |
|-----------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|------------------------------------------------------------------------------------|
| ACTION ITEM 2 | DESCRIPTION | DUE DATE | ORGANIZATIONAL OBJECTIVE |
| Complete the transition process of filled positions eliminated in the 2003 budget. | To complete the transition process for the 47.5 filled positions eliminated in the budget approved by the City Council. The incumbents will be transitioned to vacant funded positions or laid off. | March 1, 2003 | To insure that expenditures are balanced to resources in current and future years. |
| ACTIONS REQUIRED | RESPONSIBLE PARTY | COMPLETION DATE | QUARTERLY STATUS |
| 1 Identify position numbers and incumbents filling 47.5 positions to be eliminated. | Finance Director Bill Moller, Assistant Finance Director Francis Wagner | December 31, 2002 | Completed. |
| 2 Identify where funded vacancies exist which can be filled by displaced incumbents. | Human Resources Director Rodney Prince | January 15, 2003 | Completed. |
| 3 Transition incumbents into funded vacancies and notify incumbents not being placed within the organization. | Human Resources Director Rodney Prince | February 21, 2003 | Completed. |
| 4 Eliminate 47.5 unfunded positions from the table of organization after the incumbents have been transitioned. | Finance Director Bill Moller, Assistant Finance Director Francis Wagner | March 1, 2003 | Completed. |

**2003-2004 BUDGET ACTION ITEMS
UPDATE FOR THE QUARTER ENDING MARCH 31, 2003**

| RESPONSIBLE DEPARTMENT: COMMUNITY DEVELOPMENT AND PLANNING (SMALL BUSINESS DIVISION) | | | |
|-----------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| ACTION ITEM 3 | DESCRIPTION | DUE DATE | ORGANIZATIONAL OBJECTIVE |
| Implement the prompt pay ordinance. | To develop policies and procedures for the implementation of the prompt pay ordinance. | March, 2003 | To ensure that timely payments are made to contractors and subcontractors in accordance with Chapter 319 of the Cincinnati Municipal Code. |
| ACTIONS REQUIRED | RESPONSIBLE PARTY | COMPLETION DATE | QUARTERLY STATUS |
| 1 Develop policies and procedures which allow for timely payments to City contractors and subcontractors. | Community Development and Planning Director Peg Moertl | January 29, 2003 | Completed. Prompt pay policies and procedures were disseminated to Department Directors and Division Heads, and are posted on the City's intranet site in Chapter 319 of the Cincinnati Municipal Code. |

**2003-2004 BUDGET ACTION ITEMS
UPDATE FOR THE QUARTER ENDING MARCH 31, 2003**

| RESPONSIBLE DEPARTMENT: COMMUNITY DEVELOPMENT AND PLANNING (SMALL BUSINESS DIVISION) | | | |
|-------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| ACTION ITEM 4 | DESCRIPTION | DUE DATE | ORGANIZATIONAL OBJECTIVE |
| Implementation of the living wage ordinance. | To develop policies and procedures for the implementation of the living wage ordinance. | March, 2003 | To ensure that contractors and subcontractors pay a living wage to covered employees for Service Contracts with the City in the amount equal to or greater than \$20,000, in accordance with Chapter 317 of the Cincinnati Municipal Code. |
| ACTIONS REQUIRED | RESPONSIBLE PARTY | COMPLETION DATE | QUARTERLY STATUS |
| 1 Develop policies and procedures which establish criteria for the payment of a living wage to covered employees. | Community Development and Planning Director Peg Moertl | January 29, 2003 | Completed. Living Wage policies and procedures were disseminated to Department Directors and Division Heads, and are posted on the City's intranet site in Chapter 317 of the Cincinnati Municipal Code. |

**2003-2004 BUDGET ACTION ITEMS
UPDATE FOR THE QUARTER ENDING MARCH 31, 2003**

| RESPONSIBLE DEPARTMENT: COMMUNITY DEVELOPMENT AND PLANNING | | | |
|---------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|--------------------------------------------------------------------------|
| ACTION ITEM 5 | DESCRIPTION | DUE DATE | ORGANIZATIONAL OBJECTIVE |
| Use of Neighborhood Support Program (NSP) funding to support off-duty police services in neighborhoods. | To revise the contract to permit communities to use NSP funding to support off-duty police services in the neighborhoods to enhance police visibility. | March, 2003 | To improve safety in City neighborhoods by increasing police visibility. |
| ACTIONS REQUIRED | RESPONSIBLE PARTY | COMPLETION DATE | QUARTERLY STATUS |
| 1 Revise NSP guidelines. | Community Development and Planning Director Peg Moertl | February 28, 2003 | Completed. |
| 2 Notify Community Councils of changes. | Community Development and Planning Director Peg Moertl | March 30, 2003 | Completed. |

**2003-2004 BUDGET ACTION ITEMS
UPDATE FOR THE QUARTER ENDING MARCH 31, 2003**

| RESPONSIBLE DEPARTMENT: PUBLIC SERVICES/FINANCE | | | |
|--------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| ACTION ITEM 6 | DESCRIPTION | DUE DATE | ORGANIZATIONAL OBJECTIVE |
| Continue Recycling and Yard Waste programs in 2004. | The 2003-2004 Operating Budget approved by the City Council includes 2003 funding for the Recycling and Yard Waste programs. The City Council has directed the administration to identify resources to continue the Recycling and Yard Waste programs in 2004. | October, 2003 | To improve the safety and cleanliness of our City neighborhoods. |
| ACTIONS REQUIRED | RESPONSIBLE PARTY | COMPLETION DATE | QUARTERLY STATUS |
| 1 Identify budget resources by prioritizing City service expenditures during the budget development process. | Executive Budget Committee, Budget Manager Christian Sigman, Managed Competition Czar | October 10, 2003 | Per City Council's motion #200206114, the first \$2 million in operating savings from managed competition efforts will go to the Recycling and Yard Waste Program. See actions 1- A and 1-B below. |
| A. Implement the managed competition process and develop RFPs. | Public Services Director Daryl Brock, Assistant City Manager Tim Riordan, Managed Competition Czar, Business Evaluation Team | June 30, 2003 | Mechanical Street Sweeping Bids are being evaluated and a contract is planned by June. The service review for solid waste, recycling and yard waste has begun and a contract is planned by the end of 2003. |
| B. Identify budget resources from the managed competition process. | Public Services Director Daryl Brock, Assistant City Manager Tim Riordan, Managed Competition Czar, Business Evaluation Team | October 10, 2003 | The budget resources resulting from the managed competition process for Mechanical Sweeping may be available in the third or fourth quarter. |

2003-2004 BUDGET ACTION ITEMS
UPDATE FOR THE QUARTER ENDING MARCH 31, 2003

| RESPONSIBLE DEPARTMENT: FINANCE | | | |
|------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|------------------------|-----------------------------------------------------------------------|
| ACTION ITEM 7 | DESCRIPTION | DUE DATE | ORGANIZATIONAL OBJECTIVE |
| Transfer funding to the Recycling and Yard Waste programs. | To transfer \$970,000 from the Workers' Compensation Reserve to the Recycling and Yard Waste Programs. | March, 2003 | To improve the safety and cleanliness of our City neighborhoods. |
| | | | |
| ACTIONS REQUIRED | RESPONSIBLE PARTY | COMPLETION DATE | QUARTERLY STATUS |
| 1 Prepare an ordinance request. | Acting Budget Manager, Francis Wagner | February 21, 2003 | Completed. |
| 2 Complete the ordinance. | City Solicitor J. Rita McNeil | February 26, 2003 | Completed. |
| 3 Prepare ordinance report to City Council for approval. | Budget Manager Christian Sigman | March 5, 2003 | The ordinance is expected to be submitted to the City Council in May. |

**2003-2004 BUDGET ACTION ITEMS
UPDATE FOR THE QUARTER ENDING MARCH 31, 2003**

| RESPONSIBLE DEPARTMENT: PARKS/FINANCE | | | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| ACTION ITEM 8 | DESCRIPTION | DUE DATE | ORGANIZATIONAL OBJECTIVE |
| Continue Nature Education Program in 2004. | The 2003-2004 Operating Budget approved by the City Council includes 2003 funding for the Nature Education Program. The City Council has directed the administration to identify budget resources to continue the Nature Education Program in 2004. | October, 2003 | To educate our City's youth population by maintaining nature education programs. |
| ACTIONS REQUIRED | RESPONSIBLE PARTY | COMPLETION DATE | QUARTERLY STATUS |
| 1 Conduct budget and evaluation analysis for the Parks Department. Identify budget resources by prioritizing City service expenditures during the Budget Update process. | Parks Director Willie Carden, Finance Director Bill Moller, Budget Manager Christian Sigman | October 15, 2003 | The Park Board has developed a PowerPoint Presentation that will be shared with the Cincinnati Public Schools (CPS) in an effort to leverage \$50,000 a year for the Nature Education Program. The Park Board is also negotiating a new lease option regarding the Gibson House Property with the University of Cincinnati that could bring up to \$50,000 a year in additional revenue to the Park Board. Other funding sources are being considered. |

**2003-2004 BUDGET ACTION ITEMS
UPDATE FOR THE QUARTER ENDING MARCH 31, 2003**

| RESPONSIBLE DEPARTMENT: HEALTH/FINANCE | | | |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|----------------------------------------------------------------------------------|
| ACTION ITEM 9 | DESCRIPTION | DUE DATE | ORGANIZATIONAL OBJECTIVE |
| Continue Health Education Program in 2004. | The 2003-2004 Operating Budget approved by the City Council includes 2003 funding for the Health Education Program. The City Council has directed the administration to identify budget resources to continue the Health Education Program in 2004. | October, 2003 | To educate our City's youth population by maintaining health education programs. |
| ACTIONS REQUIRED | RESPONSIBLE PARTY | COMPLETION DATE | QUARTERLY STATUS |
| 1 Conduct budget and evaluation analysis for the Health Department budget. Identify budget resources by prioritizing City service expenditures during the 2004 Budget Update process. | Health Commissioner Malcolm Adcock, Finance Director Bill Moller, Budget Manager Christian Sigman | October 15, 2003 | To be addressed during the 2004 Budget Update. |

**2003-2004 BUDGET ACTION ITEMS
UPDATE FOR THE QUARTER ENDING MARCH 31, 2003**

| RESPONSIBLE DEPARTMENT: COMMUNITY DEVELOPMENT AND PLANNING/FINANCE (INTERNAL AUDIT) | | | |
|--------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|
| ACTION ITEM 10 | DESCRIPTION | DUE DATE | ORGANIZATIONAL OBJECTIVE |
| Modify Human Services program funding. | To conduct Human Services program funding on a competitive process and on an "outcome-based funding" model. | December, 2003 | To ensure that City program funding is allocated competitively and that services provided can be measured based on outcomes. |
| ACTIONS REQUIRED | RESPONSIBLE PARTY | COMPLETION DATE | QUARTERLY STATUS |
| 1 Develop new/revised application guidelines. | Community Development and Planning Director Peg Moertl, Supervising Community Development Analyst Annette Armstrong, Internal Audit Manager Mark Ashworth | September 30, 2003 | In process. Estimated completion date is September, 2003 |
| 2 Notify agencies of changes to the application guidelines. | Community Development and Planning Director Peg Moertl, Supervising Community Development Analyst Annette Armstrong, Internal Audit Manager Mark Ashworth | September 30, 2003 | In process. Estimated completion date is September, 2003. Completion is contingent upon development and approval of new/revised application guidelines. |
| 3 Complete the review of the funding proposals and make recommendations in accordance with the outcome-based funding criteria. | Community Development and Planning Director Peg Moertl, Supervising Community Development Analyst Annette Armstrong, Internal Audit Manager Mark Ashworth | August, 2004 | Estimated completion date is August, 2004. Outcome-based funding criteria will be developed to support new/revised application guidelines. |

**2003-2004 BUDGET ACTION ITEMS
UPDATE FOR THE QUARTER ENDING MARCH 31, 2003**

| RESPONSIBLE DEPARTMENT: COMMUNITY DEVELOPMENT AND PLANNING | | | |
|------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| ACTION ITEM 11 | DESCRIPTION | DUE DATE | ORGANIZATIONAL OBJECTIVE |
| Revise the allocation of Human Policy resources. | To allocate Human Policy resources consistent with "outcome-based funding" and the priorities of Cincinnati City Council. | December, 2004 | To ensure that City program funding is allocated competitively and that services can be measured based on outcomes. <i>Revised completion date is December, 2004.</i> |
| ACTIONS REQUIRED | RESPONSIBLE PARTY | COMPLETION DATE | QUARTERLY STATUS |
| 1 Develop new/revised application guidelines to incorporate City Council adopted priorities. | Community Development and Planning Director Peg Moertl, Supervising Community Development Analyst Annette Armstrong | September, 2003 | In process. Estimated completion date: September, 2003. |
| 2 Notify agencies of changes to application guidelines. | Community Development and Planning Director Peg Moertl, Supervising Community Development Analyst Annette Armstrong | September, 2003 | In process. Estimated completion date: September, 2003. |
| 3 Complete the review of funding proposals and make recommendations in accordance with outcome-based funding criteria. | Community Development and Planning Director Peg Moertl, Supervising Community Development Analyst Annette Armstrong | August, 2004 | Estimated completion date: August, 2004. Outcome-based funding criteria will be developed to support new/revised application guidelines. |

**2003-2004 BUDGET ACTION ITEMS
UPDATE FOR THE QUARTER ENDING MARCH 31, 2003**

| RESPONSIBLE DEPARTMENT: ALL CITY DEPARTMENTS/FINANCE | | | |
|------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|
| ACTION ITEM 12 | DESCRIPTION | DUE DATE | ORGANIZATIONAL OBJECTIVE |
| Save \$3.0 million in the operating budget in 2003. | To save \$3.0 million in the operating budget in 2003 as reported in the General Fund six-year forecast. | December 17, 2003 | To ensure that expenditures are balanced to resources in current and future years. |
| | | | |
| ACTIONS REQUIRED | RESPONSIBLE PARTY | COMPLETION DATE | QUARTERLY STATUS |
| 1 Develop Budget Reduction process and conduct analysis to identify savings in the operating budget. | All City departments with assistance from the Finance Department, Budget Manager Christian Sigman | August, 2003 | In process. Budget reduction plan instructions will be distributed in May to save 1.5% of departments' 2003 General Fund budget appropriation. |

**2003-2004 BUDGET ACTION ITEMS
UPDATE FOR THE QUARTER ENDING MARCH 31, 2003**

| RESPONSIBLE DEPARTMENT: ALL CITY DEPARTMENTS/FINANCE | | | |
|--------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|------------------------|------------------------------------------------------------------------------------|
| ACTION ITEM 13 | DESCRIPTION | DUE DATE | ORGANIZATIONAL OBJECTIVE |
| Save \$3.1 million in the operating budget in 2004. | To save \$3.1 million in the operating budget in 2004 as reported in the General Fund six-year forecast. | December, 2004 | To ensure that expenditures are balanced to resources in current and future years. |
| ACTIONS REQUIRED | RESPONSIBLE PARTY | COMPLETION DATE | QUARTERLY STATUS |
| 1 Identify the estimated savings amount for each department. | All City departments with the assistance from the Finance Department, Budget Manager Christian Sigman | August, 2004 | To be conducted in 2004. |

**2003-2004 BUDGET ACTION ITEMS
UPDATE FOR THE QUARTER ENDING MARCH 31, 2003**

| RESPONSIBLE DEPARTMENT: COMMUNITY DEVELOPMENT AND PLANNING | | | |
|-------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| ACTION ITEM 14 | DESCRIPTION | DUE DATE | ORGANIZATIONAL OBJECTIVE |
| Redirect Cincinnati Institute for Career Alternatives (CICA) program funding. | To ensure that all programs under CICA contracts funded by Workforce Investment Act and Department of Labor funding will not be renewed and that the funding be merged into the regional One-Stop Shop effort for competitive bidding, or used in other ways as determined by the Workforce Policy Board. The Job Training and Litter Control Program (projected \$253,000 for 2003 CDBG budget) should be competitively bid, and all other contracts where CICA provides direct services to the City should be competitively bid unless exempted by the City Council. | June, 2003 | To ensure that City program funding is allocated competitively and that services can be measured based on outcomes. |
| | | | |
| ACTIONS REQUIRED | RESPONSIBLE PARTY | COMPLETION DATE | QUARTERLY STATUS |
| 1 RFP to be issued to bid various services. | Community Development and Planning Director Peg Moertl, Supervising Community Development Analyst Susan Paddock | March 31, 2003 | In process; RFPs have been issued on any City contracts that were with CICA in 2002. |
| 2 Bids selected and contracts executed. | Community Development and Planning Director Peg Moertl, Supervising Community Development Analyst Susan Paddock | June 1, 2003 | Some contracts have been executed with entities other than CICA; reviews of other RFPs are pending. The Department of Community Development and Planning is awaiting further direction on Federal Programs from the Workforce Policy Board. |

**2003-2004 BUDGET ACTION ITEMS
UPDATE FOR THE QUARTER ENDING MARCH 31, 2003**

| RESPONSIBLE DEPARTMENT: CITY MANAGER | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| ACTION ITEM 15 | DESCRIPTION | DUE DATE | ORGANIZATIONAL OBJECTIVE |
| <p>Anthem proceeds to create a Safe and Clean Neighborhood Fund.</p> | <p>To use \$1.0 million in Anthem proceeds in both 2003 and 2004 to create a Safe and Clean Neighborhood Fund. This fund will be used to provide matching support for citizen and community-led initiatives to improve safety in neighborhoods through the problem-solving approach, and to add police visibility in neighborhoods.</p> | <p>August, 2003</p> | <p>To improve the safety and cleanliness of City neighborhoods.</p> |
| | | | |
| ACTIONS REQUIRED | RESPONSIBLE PARTY | COMPLETION DATE | QUARTERLY STATUS |
| <p>1 Prepare guidelines for the use of Anthem funds including matching requirements. Establish a development committee to advise on the use of funds.</p> | <p>City Manager Valerie Lemmie, Assistant City Manager Rashad Young, Development Committee</p> | <p>April 1, 2003</p> | <p>Partially completed. Council motion establishing guidelines (Council Document #200306631) adopted by City Council 4/23/03. Fund Advisory Committee (FAC) to be appointed. This committee will finalize a list of organizational requirements and application process.</p> |
| <p>2 Select proposals and submit to City Council for approval.</p> | <p>Fund Advisory Committee</p> | <p>June 30, 2003</p> | <p>Awaiting completion of FAC appointment process.</p> |

**2003-2004 BUDGET ACTION ITEMS
UPDATE FOR THE QUARTER ENDING MARCH 31, 2003**

| RESPONSIBLE DEPARTMENT: FIRE/POLICE/FINANCE | | | |
|------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------|------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| ACTION ITEM 16 | DESCRIPTION | DUE DATE | ORGANIZATIONAL OBJECTIVE |
| Establish motor vehicle accident billing. | To increase General Fund revenue an estimated \$900,000 by billing insurance companies for Fire Department response to auto accidents. | December, 2003 | To insure that expenditures are balanced to resources in current and future years. |
| ACTIONS REQUIRED | RESPONSIBLE PARTY | COMPLETION DATE | QUARTERLY STATUS |
| 1 Prepare Request for Information (RFI) for Vendors. | Fire Chief Robert Wright | February 28, 2003 | Completed. RFI issued Feb. 18, 2003. No responses were received. |
| 2 Prepare and send Request for Proposal (RFP). | Fire Chief Robert Wright | March 31, 2003 | In process. Unforeseen lack of responses to RFI required additional research for development of RFP. New target date for issuing RFP is 4/30/03. |
| 3 Choose vendor. | Motor Vehicle Accident Committee | April 30, 2003 | Anticipated date to choose a vendor is 5/30/03. It is anticipated that the billing process will be implemented by 8/1/03. The revised revenue projection for 2003 is reduced to \$380,000. |
| 4 Collect revenue from billing process. | Fire Chief Robert Wright, Vendor | Ongoing | Department is expected to monitor revenue collections and evaluate the process at year-end. |

**2003-2004 BUDGET ACTION ITEMS
UPDATE FOR THE QUARTER ENDING MARCH 31, 2003**

| RESPONSIBLE DEPARTMENT: POLICE/HUMAN RESOURCES | | | |
|-------------------------------------------------------|-----------------------------------------------------------------------------|------------------------|-----------------------------------------------------------------|
| ACTION ITEM 17 | DESCRIPTION | DUE DATE | ORGANIZATIONAL OBJECTIVE |
| Increase in Police Officers. | To increase the complement of Police Officers by 45 in 2003 and 15 in 2004. | August, 2004 | To improve the safety and cleanliness of City neighborhoods. |
| ACTIONS REQUIRED | RESPONSIBLE PARTY | COMPLETION DATE | QUARTERLY STATUS |
| 1 Graduate 30 additional recruits in 2003. | Police Chief Thomas Streicher, Police Academy Manager Theodore Schoch | January 24, 2003 | Completed. Thirty additional recruits were sworn in on 1/24/03. |
| 2 Graduate 15 additional recruits in 2003. | Police Chief Thomas Streicher, Police Academy Manager Theodore Schoch | August 15, 2003 | Fifteen additional recruits currently in training. |
| 3 Graduate 15 additional recruits in 2004. | Police Chief Thomas Streicher, Police Academy Manager Theodore Schoch | August 14, 2004 | To occur in 2004. |

2003-2004 BUDGET ACTION ITEMS
UPDATE FOR THE QUARTER ENDING MARCH 31, 2003

| RESPONSIBLE DEPARTMENT: FINANCE (INTERNAL AUDIT, BUDGET AND EVALUATION)/ALL CITY DEPARTMENTS | | | |
|---------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| ACTION ITEM 18 | DESCRIPTION | DUE DATE | ORGANIZATIONAL OBJECTIVE |
| Develop outcome-based performance measures. | To develop new and meaningful outcome-based performance measures for each department. | June, 2003 | To improve the effectiveness, efficiency, and accountability of City operations. |
| | | | |
| ACTIONS REQUIRED | RESPONSIBLE PARTY | COMPLETION DATE | QUARTERLY STATUS |
| 1 Prepare outcome-based performance measures for each department. Define how outcomes will be measured. | All City Departments, Budget Manager Christian Sigman | June 30, 2003 | In process. Outcome-based performance measures are being developed in Phase I of this process. Research, analysis, and interviews are being conducted for all City departments and it is anticipated that this initial development phase will be completed by June 30, 2003. Departments will be reviewed on the combination of 1) the outcome-based performance measures developed during this process, and 2) the 53 budget actions items. (see item 19) |

**2003-2004 BUDGET ACTION ITEMS
UPDATE FOR THE QUARTER ENDING MARCH 31, 2003**

| RESPONSIBLE DEPARTMENT: CITY MANAGER/DEPARTMENT DIRECTORS | | | |
|---------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| ACTION ITEM 19 | DESCRIPTION | DUE DATE | ORGANIZATIONAL OBJECTIVE |
| Department business plans and performance contracts. | To develop a business plan for each department and a performance contract for each director. | December, 2004 | To improve the effectiveness, efficiency, and accountability of City operations. |
| ACTIONS REQUIRED | RESPONSIBLE PARTY | COMPLETION DATE | QUARTERLY STATUS |
| 1 Develop a business plan for each department and a performance contract for each director. | All Department Directors, City Manager Valerie Lemmie, Assistant City Manager Rashad Young | December, 2004 | To be completed in 2004. Integrated multi-year business plans for each department and performance contracts for each director will be developed in phase II of the performance system development process (see item 18). |

**2003-2004 BUDGET ACTION ITEMS
UPDATE FOR THE QUARTER ENDING MARCH 31, 2003**

| RESPONSIBLE DEPARTMENT: CITY MANAGER/FINANCE | | | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|
| ACTION ITEM 20 | DESCRIPTION | DUE DATE | ORGANIZATIONAL OBJECTIVE |
| Performance measurement, managed competition, and service contractor accountability. | The focus of the Internal Audit Division should be on performance measurement, managed competition and service contractor accountability. | February, 2003 | To improve the effectiveness, efficiency, and accountability of City operations. |
| | | | |
| ACTIONS REQUIRED | RESPONSIBLE PARTY | COMPLETION DATE | QUARTERLY STATUS |
| 1 Establish 2003 Goals which address Internal Audit's responsibilities concerning performance measurement, managed competition, and service contractor accountability. | Internal Audit Manager Mark Ashworth | February 28, 2003 | In process. 2003 goals have been incorporated in the 2003 Internal Audit Work plan. Final approval of the work plan is pending approval of the Audit Committee. |

**2003-2004 BUDGET ACTION ITEMS
UPDATE FOR THE QUARTER ENDING MARCH 31, 2003**

| RESPONSIBLE DEPARTMENT: CITY MANAGER/COMMUNITY DEVELOPMENT AND PLANNING | | | |
|--------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|
| ACTION ITEM 21 | DESCRIPTION | DUE DATE | ORGANIZATIONAL OBJECTIVE |
| To hire a Chief Planner. | To hire and clearly define the role of a new Chief Planner. | May, 2003 | To improve the effectiveness, efficiency, and accountability of City operations. |
| | | | |
| ACTIONS REQUIRED | RESPONSIBLE PARTY | COMPLETION DATE | QUARTERLY STATUS |
| 1 Advertise position. | Human Resources Director Rodney Prince, Assistant Human Resources Director Carol Callahan | March, 2003 | Completed. |
| 2 Interview candidates. | Interview Committee | March, 2003 | Currently reviewing applications and resumes. Position will remain open until filled. An ordinance will be prepared to establish the Chief Planner title. |
| 3 Make selection. | Interview Committee | May, 2003 | Awaiting results of interviews. |

**2003-2004 BUDGET ACTION ITEMS
UPDATE FOR THE QUARTER ENDING MARCH 31, 2003**

| RESPONSIBLE DEPARTMENT: CITY MANAGER/FINANCE DEPARTMENT (RISK MANAGEMENT) | | | |
|----------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|------------------------|----------------------------------------------------------------------------------|
| ACTION ITEM 22 | DESCRIPTION | DUE DATE | ORGANIZATIONAL OBJECTIVE |
| Transition Employee Safety functions to Risk Management. | To complete the transition of Employee Safety functions to Risk Management. | March, 2003 | To improve the effectiveness, efficiency, and accountability of City operations. |
| | | | |
| ACTIONS REQUIRED | RESPONSIBLE PARTY | COMPLETION DATE | QUARTERLY STATUS |
| 1 Assign employee safety functions to appropriate staff. | Assistant City Manager Rashad Young, Finance Director Bill Moller, Risk Manager Chuck Haas | February 15, 2003 | Completed. The Employee Safety staff now report to the Risk Manager. |
| 2 Develop 2003 goals and schedule of activities for employee safety functions. | Assistant City Manager Rashad Young, Finance Director Bill Moller, Risk Manager Chuck Haas | March 3, 2003 | Completed. |

**2003-2004 BUDGET ACTION ITEMS
UPDATE FOR THE QUARTER ENDING MARCH 31, 2003**

| RESPONSIBLE DEPARTMENT: CITY MANAGER/FINANCE DEPARTMENT (RISK MANAGEMENT) | | | |
|-------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|------------------------|---------------------------------------------------------------------------------------------------|
| ACTION ITEM 23 | DESCRIPTION | DUE DATE | ORGANIZATIONAL OBJECTIVE |
| Transition Environmental Compliance and Environmental Planning functions to Risk Management. | To complete the transition of Environmental Compliance/Planning functions, including brownfields, to Risk Management. | March, 2003 | To improve the effectiveness, efficiency, and accountability of City operations. |
| ACTIONS REQUIRED | RESPONSIBLE PARTY | COMPLETION DATE | QUARTERLY STATUS |
| 1 Assign environmental compliance/planning functions to appropriate staff. | Assistant City Manager Rashad Young, Finance Director Bill Moller, Risk Manager Chuck Haas | February 15, 2003 | Completed. The Environmental Compliance and Planning staff now report to the Risk Manager. |
| 2 Develop 2003 goals and schedule of work activities for environmental compliance/planning functions. | Assistant City Manager Rashad Young, Finance Director Bill Moller, Risk Manager Chuck Haas | March 3, 2003 | Completed. |

**2003-2004 BUDGET ACTION ITEMS
UPDATE FOR THE QUARTER ENDING MARCH 31, 2003**

| RESPONSIBLE DEPARTMENT: CITY MANAGER | | | |
|--------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------|------------------------|----------------------------------------------------------------------------------|
| ACTION ITEM 24 | DESCRIPTION | DUE DATE | ORGANIZATIONAL OBJECTIVE |
| Reclassify Deputy City Manager position. | To reclassify the Deputy City Manager position to a new title as determined by the City Manager, in conjunction with Human Resources. | February 28, 2003 | To improve the effectiveness, efficiency, and accountability of City operations. |
| | | | |
| ACTIONS REQUIRED | RESPONSIBLE PARTY | COMPLETION DATE | QUARTERLY STATUS |
| 1 Define new duties and responsibilities of reclassified position. | City Manager Valerie Lemmie, Human Resources Director Rodney Prince | February 28, 2003 | Completed. |

**2003-2004 BUDGET ACTION ITEMS
UPDATE FOR THE QUARTER ENDING MARCH 31, 2003**

| RESPONSIBLE DEPARTMENT: CITY MANAGER | | | |
|-------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------|------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| ACTION ITEM 25 | DESCRIPTION | DUE DATE | ORGANIZATIONAL OBJECTIVE |
| To hire an Economic Development Director and staff. | To recruit and hire an Economic Development Director and the necessary staff to carry out the related assignments. | August, 2003 | To improve the effectiveness, efficiency, and accountability of City operations. |
| | | | |
| ACTIONS REQUIRED | RESPONSIBLE PARTY | COMPLETION DATE | QUARTERLY STATUS |
| 1 Advertise the positions, interview and select candidates. | City Manager Valerie Lemmie, Human Resources Director Rodney Prince, Assistant Human Resources Director Carol Callahan | August, 2003 | In process. The administration is working closely with the Economic Development Task Force and reviewing the recommendations from the April 23, 2003 report. Staffing recommendations from the report for the proposed City Manager's Economic Development Division include: A) Director, B) Financial Underwriter/Specialist, C) Legal Counsel, Project Specialist/Development Officer (2), and D) Support staff. |

**2003-2004 BUDGET ACTION ITEMS
UPDATE FOR THE QUARTER ENDING MARCH 31, 2003**

| RESPONSIBLE DEPARTMENT: LAW | | | |
|---------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|----------------------------------------------------------------------------------|
| ACTION ITEM 26 | DESCRIPTION | DUE DATE | ORGANIZATIONAL OBJECTIVE |
| Transition Office of Administrative Hearings to the Law Department. | To transition the Office of Administrative Hearings from the Contract Compliance Division to the Law Department as approved by the City Council. | March 31, 2003 | To improve the effectiveness, efficiency, and accountability of City operations. |
| ACTIONS REQUIRED | RESPONSIBLE PARTY | COMPLETION DATE | QUARTERLY STATUS |
| 1 Assign administrative hearings functions to appropriate staff. | City Solicitor J. Rita McNeil | March 3, 2003 | Completed. |
| 2 Develop 2003 goals and schedule of work activities for administrative hearings functions. | City Solicitor J. Rita McNeil | March 3, 2003 | Completed. |

2003-2004 BUDGET ACTION ITEMS
UPDATE FOR THE QUARTER ENDING MARCH 31, 2003

| RESPONSIBLE DEPARTMENT: PUBLIC SERVICES | | | |
|-------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|------------------------|--------------------------------------------------------------------------------------|
| ACTION ITEM 27 | DESCRIPTION | DUE DATE | ORGANIZATIONAL OBJECTIVE |
| Analysis of Public Services management. | To perform a staffing analysis of Public Services management. | September, 2003 | To improve the effectiveness, efficiency, and accountability of City operations. |
| | | | |
| ACTIONS REQUIRED | RESPONSIBLE PARTY | COMPLETION DATE | QUARTERLY STATUS |
| 1 Hire a consultant to analyze Public Services management staff as part of the managed competition process. | Assistant City Manager Rashad Young, Public Services Director Daryl Brock, Consulting Team | September, 2003 | In process. An outside consultant is expected to be hired for this analysis process. |

**2003-2004 BUDGET ACTION ITEMS
UPDATE FOR THE QUARTER ENDING MARCH 31, 2003**

| RESPONSIBLE DEPARTMENT: HUMAN RESOURCES | | | |
|--------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------|------------------------|----------------------------------------------------------------------------------|
| ACTION ITEM 28 | DESCRIPTION | DUE DATE | ORGANIZATIONAL OBJECTIVE |
| Transition Equal Employment Opportunity Commission (EEOC) functions and non-uniform employee investigations. | To transition EEOC functions and non-uniform employee investigations from the City Manager's Department to the Human Resources Department. | March 31, 2003 | To improve the effectiveness, efficiency, and accountability of City operations. |
| ACTIONS REQUIRED | RESPONSIBLE PARTY | COMPLETION DATE | QUARTERLY STATUS |
| 1 Develop 2003 goals and schedule of activities for EEOC functions and non-uniform employee investigations. | Human Resources Director Rodney Prince | March 3, 2003 | Completed. |
| 2 Assign functions to appropriate staff. | Human Resources Director Rodney Prince | March 3, 2003 | Completed. |

**2003-2004 BUDGET ACTION ITEMS
UPDATE FOR THE QUARTER ENDING MARCH 31, 2003**

| RESPONSIBLE DEPARTMENT: CITY MANAGER/COMMUNITY DEVELOPMENT AND PLANNING | | | |
|-----------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|------------------------|----------------------------------------------------------------------------------|
| ACTION ITEM 29 | DESCRIPTION | DUE DATE | ORGANIZATIONAL OBJECTIVE |
| Reorganization of Community Development and Planning. | To complete the reorganization of the Department of Community Development and Planning. | February 28, 2003 | To improve the effectiveness, efficiency, and accountability of City operations. |
| | | | |
| ACTIONS REQUIRED | RESPONSIBLE PARTY | COMPLETION DATE | QUARTERLY STATUS |
| 1 Assign functions to appropriate staff. | Community Development and Planning Director Peg Moertl | February 28, 2003 | Completed. |
| 2 Develop 2003 goals and schedule of work assignments in conjunction with the reorganization of the department. | Community Development and Planning Director Peg Moertl | February 28, 2003 | Completed. |

**2003-2004 BUDGET ACTION ITEMS
UPDATE FOR THE QUARTER ENDING MARCH 31, 2003**

| RESPONSIBLE DEPARTMENT: COMMUNITY DEVELOPMENT AND PLANNING | | | |
|------------------------------------------------------------------------------------|-----------------------------------------------------------|------------------------|--------------------------------------------------------------------------------------------------------------------------|
| ACTION ITEM 30 | DESCRIPTION | DUE DATE | ORGANIZATIONAL OBJECTIVE |
| Finalize Small Business Enterprise/Minority Business Enterprise (SBE/MBE) program. | To finalize the contract compliance SBE/MBE program. | March 31, 2003 | To enhance social initiative of providing economic opportunities to small and minority owned businesses. |
| | | | |
| ACTIONS REQUIRED | RESPONSIBLE PARTY | COMPLETION DATE | QUARTERLY STATUS |
| 1 Prepare guidelines for the execution of the program. | Community Development and Planning Director Peg Moertl | March 30, 2003 | Completed. |
| 2 Develop 2003 goals and schedule of work assignments for the program. | Community Development and Planning Director Peg Moertl | March 30, 2003 | In process. Existing staff have been reassigned and one new person will be hired by the end of May to staff the program. |

**2003-2004 BUDGET ACTION ITEMS
UPDATE FOR THE QUARTER ENDING MARCH 31, 2003**

| RESPONSIBLE DEPARTMENT: COMMUNITY DEVELOPMENT AND PLANNING | | | |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| ACTION ITEM 31 | DESCRIPTION | DUE DATE | ORGANIZATIONAL OBJECTIVE |
| Anthem set aside of \$2.2 million for both 2003 and 2004. | To set aside \$2.2 million of Anthem proceeds for both 2003 and 2004 for the Arts Allocation, and include \$20,000 annually for the capital budget for the Arts Consortium. | January 15, 2003 | To increase Arts funding for capital improvements for arts related facilities downtown and in neighborhoods. |
| ACTIONS REQUIRED | RESPONSIBLE PARTY | COMPLETION DATE | QUARTERLY STATUS |
| 1 Prioritize the use of City resources during the budget development process to set aside \$2.2 million of Anthem funds for the Arts Allocation and \$20,000 annually for the Arts Consortium capital budget. | Finance Director Bill Moller, Assistant Finance Director Francis Wagner | December 18, 2002 | Completed. The City Council has approved the expenditure plan sponsored by the Arts & Culture Committee chaired by Councilmember Tarbell (motions # 200306669 and #200306719). |

**2003-2004 BUDGET ACTION ITEMS
UPDATE FOR THE QUARTER ENDING MARCH 31, 2003**

| RESPONSIBLE DEPARTMENT: CITY MANAGER/COMMUNITY DEVELOPMENT AND PLANNING | | | |
|---------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| ACTION ITEM 32 | DESCRIPTION | DUE DATE | ORGANIZATIONAL OBJECTIVE |
| <p>Anthem allocation of \$15 million to the \$100 million Cincinnati Housing Development Revolving Loan Fund.</p> | <p>To allocate \$15 million of Anthem proceeds to the \$100 million Revolving Loan Fund for the market rate residential housing program consistent with a Memorandum of Understanding with the Local Banks who will commit \$85 million.</p> | <p>October, 2003</p> | <p>To leverage City resources to stimulate private investment in market rate housing.</p> |
| ACTIONS REQUIRED | RESPONSIBLE PARTY | COMPLETION DATE | QUARTERLY STATUS |
| <p>1 Execution of a contract with local lending institutions consistent with the intent of the Memorandum of Understanding.</p> | <p>Community Development and Planning Director Peg Moertl, Finance Director Bill Moller, City Solicitor J. Rita McNeil</p> | <p>February 21, 2003</p> | <p>Completed. A Memorandum of Understanding was established to finance acquisition, rehabilitation, and new construction of market-rate housing (Ordinance #200206115). A total of \$7.5 million has been paid and another \$7.5 million is expected to be paid in October.</p> |

**2003-2004 BUDGET ACTION ITEMS
UPDATE FOR THE QUARTER ENDING MARCH 31, 2003**

| RESPONSIBLE DEPARTMENT: CITY MANAGER/FINANCE | | | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------|------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| ACTION ITEM 33 | DESCRIPTION | DUE DATE | ORGANIZATIONAL OBJECTIVE |
| Funding for the Recreation Department facility rehabilitation project should be redirected from the \$7 million Over-the-Rhine Facility and savings from Managed Competition by the end of 2004. | City Council approved \$1.6 million in 2003 and \$8.8 million in 2004 for Recreation Center rehabilitation projects. | October, 2003 | To enhance the quality of life for our citizens by providing funding for needed renovations and repairs to Recreation buildings, pools, and playgrounds. |
| | | | |
| ACTIONS REQUIRED | RESPONSIBLE PARTY | COMPLETION DATE | QUARTERLY STATUS |
| 1 Redirect \$7 million from the OTR Facility during the 2004 Budget Update process. | City Manager Valerie Lemmie, Finance Director Bill Moller | October 15, 2003 | Completed. Ordinance No. 52-2003 passed on 2/26/03. It allowed for the advance of \$6.5 million from the Anthem Stock Sales Fund 638 to be used in 2003 for recreation facilities repairs. |
| 2 Redirect savings resulting from managed competition efforts by the end of 2004. | City Manager Valerie Lemmie, Finance Director Bill Moller | December 31, 2004 | To occur in 2004. |

**2003-2004 BUDGET ACTION ITEMS
UPDATE FOR THE QUARTER ENDING MARCH 31, 2003**

| RESPONSIBLE DEPARTMENT: RECREATION/COMMUNITY DEVELOPMENT AND PLANNING/FINANCE | | | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|-----------------------------------------------------------------------------------------------------|
| ACTION ITEM 34 | DESCRIPTION | DUE DATE | ORGANIZATIONAL OBJECTIVE |
| Council approval needed for Anthem funded Neighborhood Reserve Fund recommendations. | Anthem funded Neighborhood Reserve Fund recommendations should not be spent to support a project unless Council agrees and the project includes a significant (ideally, a 3-1) match of private and/or public investment, and that it: 1) creates economic development and growth in City neighborhoods or 2) supports a capital neighborhood project that would enhance the Cincinnati Public Schools Master Plan. | Ongoing | To create economic development and growth in City neighborhoods. |
| | | | |
| ACTIONS REQUIRED | RESPONSIBLE PARTY | COMPLETION DATE | QUARTERLY STATUS |
| 1 Project funding requests to Community Development and Planning and/or the City Manager's Office of Economic Development will be reviewed for compliance with the Neighborhood Investment Reserve guidelines published in the 2003-2004 Recommended Operating Budget. | Community Development and Planning Director Peg Moertl | Ongoing | In process. Draft guidelines are being prepared and will be submitted by the City Manager's Office. |

**2003-2004 BUDGET ACTION ITEMS
UPDATE FOR THE QUARTER ENDING MARCH 31, 2003**

| RESPONSIBLE DEPARTMENT: COMMUNITY DEVELOPMENT AND PLANNING | | | |
|-------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| ACTION ITEM 35 | DESCRIPTION | DUE DATE | ORGANIZATIONAL OBJECTIVE |
| Reserve \$1 million of the Anthem funded \$4 million Neighborhood Market Rate Fund. | Reserve \$1 million of the Anthem funded \$4 million Neighborhood Market Rate Fund for potential mixed-income capital redevelopment projects for Huntington Meadows and /or the implementation of the Seymour Rd/Bond Hill/Roselawn Redevelopment Plan. | April, 2003 | To leverage City resources to stimulate private investment in neighborhoods, economic development, and mixed-income housing. |
| ACTIONS REQUIRED | RESPONSIBLE PARTY | COMPLETION DATE | QUARTERLY STATUS |
| 1 Reserve \$1 million of the Anthem funds during the budget development process. | Finance Director Bill Moller, Assistant Finance Director Francis Wagner | December 18, 2002 | Completed. A new Capital Project account was established entitled, "Mixed Income Capital Redevelopment." Council approved \$1.0 million for this project which includes \$500,000 for 2003 and 2004 respectively. |
| 2 Prepare redevelopment plans for Huntington Meadows. | Community Development and Planning Director Peg Moertl | April 30, 2003 | In process. A report will be presented in May 2003 to the City Council in response to its motion dated 3/19/03, No. 200306517 requesting information on the redevelopment of this site. |
| 3 Present redevelopment plans for Huntington Meadows to the City Council. | Community Development and Planning Director Peg Moertl | April 30, 2003 | Awaiting preparation of the redevelopment plans. |

**2003-2004 BUDGET ACTION ITEMS
UPDATE FOR THE QUARTER ENDING MARCH 31, 2003**

| RESPONSIBLE DEPARTMENT: FINANCE | | | |
|---------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------|
| ACTION ITEM 36 | DESCRIPTION | DUE DATE | ORGANIZATIONAL OBJECTIVE |
| Issue \$43 million in bonds for 2003 General Capital projects. | To issue \$43 million in bonds for various 2003 General Capital Projects as approved by the City Council in the 2003/2004 Capital Budget. | April, 2003 | To generate capital resources through the issuance of bonds to support the City's Capital Improvement Program. |
| ACTIONS REQUIRED | RESPONSIBLE PARTY | COMPLETION DATE | QUARTERLY STATUS |
| 1 Prepare Bond Ordinances for submission to the City Council. | Finance Director Bill Moller, City Treasurer Daryl Cammerer | January 15, 2003 | Completed. |
| 2 Submit Bond Ordinances to the City Council for approval. | Finance Director Bill Moller, City Treasurer Daryl Cammerer | January 29, 2003 | Completed. Ordinances were passed by the City Council on 1/29/03. Amended ordinances are being submitted to the City Council for approval. |
| 3 Prepare the Preliminary Official Statement for the sale of bonds. | Finance Director Bill Moller, City Treasurer Daryl Cammerer | March 28, 2003 | Completed. |
| 4 Review bids from the Official Notice of Sale and issue bonds | Finance Director Bill Moller, City Treasurer Daryl Cammerer | April 1, 2003 | Completed. Sold \$52 million in bonds on May 1, 2003. |

**2003-2004 BUDGET ACTION ITEMS
UPDATE FOR THE QUARTER ENDING MARCH 31, 2003**

| RESPONSIBLE DEPARTMENT: CITY MANAGER/COMMUNITY DEVELOPMENT AND PLANNING/FINANCE | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------|------------------------|---------------------------------------------------------------------------------------------------------------|
| ACTION ITEM 37 | DESCRIPTION | DUE DATE | ORGANIZATIONAL OBJECTIVE |
| To develop initiatives in Cincinnati neighborhoods including housing, economic development, and infrastructure improvements for the use of the Anthem funded Neighborhood Investment Reserve funds. | Neighborhood Investment Reserve funding will be targeted to existing NSRAs as well as proposed NSRAs and City Redevelopment Focus Districts. | Ongoing | To improve the effectiveness, efficiency, and accountability of City operations. |
| ACTIONS REQUIRED | RESPONSIBLE PARTY | COMPLETION DATE | QUARTERLY STATUS |
| 1 Prepare proposals for the use of the Neighborhood Investment Reserve funds. | City Manager Valerie Lemmie, Community Development and Planning Director Peg Moertl, Finance Director Bill Moller | Ongoing | In process. |
| 2 Submit proposals to the City Council for review, input, and approval. | City Manager Valerie Lemmie, Community Development and Planning Director Peg Moertl, Finance Director Bill Moller | Ongoing | Initiatives for the use of the funds will be developed and submitted to the City Council throughout the year. |

**2003-2004 BUDGET ACTION ITEMS
UPDATE FOR THE QUARTER ENDING MARCH 31, 2003**

| RESPONSIBLE DEPARTMENT: ENTERPRISE SERVICES/FINANCE | | | |
|----------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------|------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| ACTION ITEM 38 | DESCRIPTION | DUE DATE | ORGANIZATIONAL OBJECTIVE |
| Evaluate the Parking Facilities Fund. | To evaluate the Parking Facilities Fund to determine its ability to support the debt service associated with building a new garage downtown. | Ongoing | To insure that expenditures are balanced to resources in current and future years. |
| | | | |
| ACTIONS REQUIRED | RESPONSIBLE PARTY | COMPLETION DATE | QUARTERLY STATUS |
| 1 Analyze expenditures and revenues and prepare a summary statement which shows that the fund is balanced in current and future years. | Assistant City Manager Tim Riordan, Finance Director Bill Moller, Budget Manager Christian Sigman | March 28, 2003 | In process. Fund balance data is being analyzed and updated to determine the fund's ability to support debt service for a new garage downtown. Anticipated completion date is June 30, 2003. |

**2003-2004 BUDGET ACTION ITEMS
UPDATE FOR THE QUARTER ENDING MARCH 31, 2003**

| RESPONSIBLE DEPARTMENT: FINANCE/CAPITAL COMMITTEE | | | |
|-------------------------------------------------------------------------------|-----------------------------------------------------------------------------|------------------------|------------------------------------------------------------------------------------|
| ACTION ITEM 39 | DESCRIPTION | DUE DATE | ORGANIZATIONAL OBJECTIVE |
| Save \$500,000 in capital resources in 2003. | To save \$500,000 in capital resources in 2003 for the 2004 Capital Budget. | June, 2003 | To insure that expenditures are balanced to resources in current and future years. |
| ACTIONS REQUIRED | RESPONSIBLE PARTY | COMPLETION DATE | QUARTERLY STATUS |
| 1 Prepare and disseminate the Capital Sunset instructions to all departments. | Finance Director Bill Moller, Budget Manager Christian Sigman | April 14, 2003 | Completed. |
| 2 Review the Capital Sunset submissions and make recommendations. | Capital Budget Committee, Budget Manager Christian Sigman | May 16, 2003 | In process. The departments' Capital Sunset submissions are being reviewed. |
| 3 Prepare the Capital Sunset ordinances. | City Solicitor J. Rita McNeil, Budget Manager Christian Sigman | May 23, 2003 | Awaiting recommendations from the Capital Budget Committee. |
| 4 Submit the Capital Sunset ordinances to the City Council for approval. | Finance Director Bill Moller, Budget Manager Christian Sigman | June 4, 2003 | Awaiting preparation of ordinances by the Law Department. |

2003-2004 BUDGET ACTION ITEMS
UPDATE FOR THE QUARTER ENDING MARCH 31, 2003

| RESPONSIBLE DEPARTMENT: FINANCE/WATER WORKS | | | |
|---------------------------------------------------------------------|-----------------------------------------------------------------------------------|------------------------|-------------------------------------------------------------------------------------------------|
| ACTION ITEM 40 | DESCRIPTION | DUE DATE | ORGANIZATIONAL OBJECTIVE |
| Bonds for Water Works capital projects. | To issue \$120 million in bonds for various Water Works capital projects in 2003. | April, 2003 | To generate resources through the issuance of bonds to support the Capital Improvement Program. |
| ACTIONS REQUIRED | RESPONSIBLE PARTY | COMPLETION DATE | QUARTERLY STATUS |
| 1 Prepare Bond Ordinances for submission to the City Council. | Finance Director Bill Moller, City Treasurer Daryl Cammerer | January 15, 2003 | Completed. |
| 2 Submit Bond Ordinances to the City Council for approval. | Finance Director Bill Moller, City Treasurer Daryl Cammerer | January 29, 2003 | Completed. Ordinances were passed by the City Council on 1/29/03. |
| 3 Prepare the Preliminary Official Statement for the sale of bonds. | Finance Director Bill Moller, City Treasurer Daryl Cammerer | February 13, 2003 | Completed. |
| 4 Review bids from the Official Notice of Sale and issue bonds. | Finance Director Bill Moller, City Treasurer Daryl Cammerer | February 20, 2003 | Completed. |

**2003-2004 BUDGET ACTION ITEMS
UPDATE FOR THE QUARTER ENDING MARCH 31, 2003**

| RESPONSIBLE DEPARTMENT: COMMUNITY DEVELOPMENT AND PLANNING | | | |
|-----------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|--------------------------------------------------------------------------------------------------------|
| ACTION ITEM 41 | DESCRIPTION | DUE DATE | ORGANIZATIONAL OBJECTIVE |
| Create cleaner and safer City programs. | To reprogram \$3,267,280 in CDBG funding to programs aimed at safety, blight removal, litter control, and weed abatement in qualifying neighborhoods. Of these funds, \$1 million should be set aside to support a blighted property Receivership Program. | Ongoing | To improve the safety and cleanliness of our City neighborhoods. |
| ACTIONS REQUIRED | RESPONSIBLE PARTY | COMPLETION DATE | QUARTERLY STATUS |
| 1 Funds approved in the 2003 CDBG Budget in accordance with the Policy Budget document. | City Manager Valerie Lemmie, Finance Director Bill Moller | December 18, 2003 | Completed. |
| 2 Program description and guidelines to be established for the Receivership Program. | Community Development and Planning Director Peg Moertl | May 30, 2003 | In process. Draft guidelines are completed and have been sent to the City Manager's Office for review. |

**2003-2004 BUDGET ACTION ITEMS
UPDATE FOR THE QUARTER ENDING MARCH 31, 2003**

| RESPONSIBLE DEPARTMENT: FINANCE (INCOME TAX DIVISION) | | | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| ACTION ITEM 42 | DESCRIPTION | DUE DATE | ORGANIZATIONAL OBJECTIVE |
| To set aside \$50,000 for financial literacy and Earned Income Tax Credit (EITC) Outreach efforts. | To set aside \$50,000 in CDBG funds for both 2003 and 2004 for financial literacy and EITC Outreach efforts, as approved by City Council in a unanimous motion. | March, 2003 March, 2004 | To improve the quality of life for low-income taxpayers who live in Cincinnati by expanding their awareness of the federal Earned Income Tax Credit. |
| ACTIONS REQUIRED | RESPONSIBLE PARTY | COMPLETION DATE | QUARTERLY STATUS |
| 1 Prepare financial literacy material and distribute to the public for Income Tax outreach efforts. Partner with IRS and community agencies to increase the number of volunteer tax preparers. | Finance Director Bill Moller, Assistant Finance Director Francis Wagner, Income Tax Commissioner Teresa Richter | March 7, 2003 | Completed. Motion #200205911 called for the City of Cincinnati to provide meaningful tax relief to working families by creating a partnership with the IRS and other community organizations to expand access to the Earned Income Tax Credit for Cincinnati working families. This initiative was spearheaded by Councilmember Pepper. Fliers and posters were distributed and over 40 tax preparers were recruited and trained. The project helped to generate thousands of dollars in Earned Income Tax Credits for dozens of citizens. Final tabulation of numbers are being processed. City staff provided support as appropriate. |
| 2 In preparation for the 2004 tax season, survey the community to determine what their needs are, and continue to increase awareness of the tax credit. | Finance Director Bill Moller, Assistant Finance Director Francis Wagner, Income Tax Commissioner Teresa Richter | April 15, 2004 | To occur in 2004. |

**2003-2004 BUDGET ACTION ITEMS
UPDATE FOR THE QUARTER ENDING MARCH 31, 2003**

| RESPONSIBLE DEPARTMENT: BUILDINGS AND INSPECTIONS/POLICE/LAW | | | |
|---------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|----------------------------------------------------------------------------------------------------------|
| ACTION ITEM 43 | DESCRIPTION | DUE DATE | ORGANIZATIONAL OBJECTIVE |
| To set aside \$100,000 to support a Drughouse Shutdown Initiative. | To set aside \$100,000 in CDBG funding for both 2003 and 2004 to support a Drughouse Shutdown Initiative – a joint Police, Buildings & Inspections, Law and other departments effort to target, shut down or abate nuisance properties that serve as the source of illegal drug activity. | Ongoing | To improve the safety and cleanliness of our City neighborhoods. |
| ACTIONS REQUIRED | RESPONSIBLE PARTY | COMPLETION DATE | QUARTERLY STATUS |
| 1 Identify nuisance properties to shut down or abate. | Police Chief Thomas Streicher | Ongoing | In process. Three locations have been identified. The cases are working through the system at this time. |
| 2 Monitor and report activities. | Police Chief Thomas Streicher, Buildings and Inspections Director Bill Langevin | Ongoing | In process. |

**2003-2004 BUDGET ACTION ITEMS
UPDATE FOR THE QUARTER ENDING MARCH 31, 2003**

| RESPONSIBLE DEPARTMENT: POLICE | | | |
|-------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------|------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| ACTION ITEM 44 | DESCRIPTION | DUE DATE | ORGANIZATIONAL OBJECTIVE |
| Facilitate the elimination of drugs in various rental properties. | To set aside \$100,000 in Drug Elimination Program Grant funds to facilitate the elimination of drugs in various rental properties. | May, 2003 | To improve the safety and cleanliness of City neighborhoods. |
| ACTIONS REQUIRED | RESPONSIBLE PARTY | COMPLETION DATE | QUARTERLY STATUS |
| 1 Secure approval for the project. | Police Chief Thomas Streicher | February 25, 2003 | Completed. |
| 2 Contract for services. | Police Chief Thomas Streicher | March 1, 2003 | Completed. Contract signed 3/21/03 to hire off-duty Cincinnati Police Department employees to perform investigation, surveillance and arrest of drug traffickers in the Over-the-Rhine community. |
| 3 Monitor and report. | Police Chief Thomas Streicher | Ongoing | Ongoing. |

**2003-2004 BUDGET ACTION ITEMS
UPDATE FOR THE QUARTER ENDING MARCH 31, 2003**

| RESPONSIBLE DEPARTMENT: COMMUNITY DEVELOPMENT AND PLANNING | | | |
|---------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|--------------------------------------------------|
| ACTION ITEM 45 | DESCRIPTION | DUE DATE | ORGANIZATIONAL OBJECTIVE |
| Support the renovation of the Central Health Clinic. | To spend \$125,000 in CDBG funds in both 2003 and 2004 to support the renovation of the Central Health Clinic, an eighty-year-old community mental health clinic in Avondale. This clinic serves over 14,000 clients yearly, including children and the homeless, the majority of whom live in the City, and ninety-five percent of whom are under the federal poverty line. | June, 2003 | To improve the health of our citizens. |
| | | | |
| ACTIONS REQUIRED | RESPONSIBLE PARTY | COMPLETION DATE | QUARTERLY STATUS |
| 1 Prepare the project description detailing the use of funding. | Community Development and Planning Director Peg Moertl, Supervising Community Development Analyst Annette Armstrong | April 1, 2003 | In process. |
| 2 Project is required to be advertised per HUD regulations. | Community Development and Planning Director Peg Moertl, Supervising Community Development Analyst Annette Armstrong | May 1, 2003 | Awaiting development of the project description. |
| 3 Prepare and execute the contract for renovations of the Central Clinic. | Community Development and Planning Director Peg Moertl, Supervising Community Development Analyst Annette Armstrong | June 2, 2003 | Awaiting the selection of the contractor. |

**2003-2004 BUDGET ACTION ITEMS
UPDATE FOR THE QUARTER ENDING MARCH 31, 2003**

| RESPONSIBLE DEPARTMENT: COMMUNITY DEVELOPMENT AND PLANNING | | | |
|-------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|------------------------|------------------------------------------------------------------------|
| ACTION ITEM 46 | DESCRIPTION | DUE DATE | ORGANIZATIONAL OBJECTIVE |
| Create a neighborhood pride center to deal with crime and litter. | To set aside \$75,000 of CDBG funding for a neighborhood pride center on Burnet Avenue to deal with crime and litter. | July, 2003 | To improve the safety and cleanliness of City neighborhoods. |
| ACTIONS REQUIRED | RESPONSIBLE PARTY | COMPLETION DATE | QUARTERLY STATUS |
| 1 Project description to be prepared detailing the use of funds. | Community Development and Planning Director Peg Moertl | June 2, 2003 | In process. |
| 2 Project may be required to be advertised per HUD regulations prior to the use of funds because this is a new project. | Community Development and Planning Director Peg Moertl | June 9, 2003 | Awaiting development of the project description. |
| 3 Prepare and execute the contract for the Pride Center. | Community Development and Planning Director Peg Moertl | July 1, 2003 | Awaiting the development of the project description and advertisement. |

**2003-2004 BUDGET ACTION ITEMS
UPDATE FOR THE QUARTER ENDING MARCH 31, 2003**

| RESPONSIBLE DEPARTMENT: COMMUNITY DEVELOPMENT AND PLANNING | | | |
|-------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| ACTION ITEM 47 | DESCRIPTION | DUE DATE | ORGANIZATIONAL OBJECTIVE |
| Institute redevelopment projects in Neighborhood Revitalization Strategy Areas (NRSA) and City Redevelopment Focus Districts. | To identify areas within NRSA neighborhoods for targeted redevelopment projects, using a Request for Proposals process to leverage the City's investment. | September, 2003 | To leverage City resources to stimulate private investment in our neighborhoods. |
| ACTIONS REQUIRED | RESPONSIBLE PARTY | COMPLETION DATE | QUARTERLY STATUS |
| 1 Devise program. | Community Development and Planning Director Peg Moertl | May 30, 2003 | A revamping of the existing housing development programs to increase leveraging and to fund infrastructure costs to support new housing development is underway. |
| 2 Identify areas. | Community Development and Planning Director Peg Moertl | June 30, 2003 | Final 2000 Census Data is becoming available and will be utilized to determine eligible areas. |
| 3 Seek local and HUD approval. | Community Development and Planning Director Peg Moertl | September 30, 2003 | Approval process will begin when activities are completed. |

**2003-2004 BUDGET ACTION ITEMS
UPDATE FOR THE QUARTER ENDING MARCH 31, 2003**

| RESPONSIBLE DEPARTMENT: COMMUNITY DEVELOPMENT AND PLANNING | | | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|----------------------------------------------------------------------------------|
| ACTION ITEM 48 | DESCRIPTION | DUE DATE | ORGANIZATIONAL OBJECTIVE |
| Additional development resources totaling \$30 million. | The City will increase funding for CDBG Float Loans and HUD 108 Loans to provide gap financing for targeted projects in neighborhood strategy areas. | Ongoing | To leverage City resources to stimulate private investment in our neighborhoods. |
| | | | |
| ACTIONS REQUIRED | RESPONSIBLE PARTY | COMPLETION DATE | QUARTERLY STATUS |
| 1 Include additional funding for the HUD 108 Loan Debt Service in the 2003 CDBG Budget. | Community Development and Planning Director Peg Moertl, Finance Director Bill Moller, Budget Manager Christian Sigman | December 18, 2002 | Completed. Council approved additional funding in the 2003 Budget. |
| 2 Projects submitted to Community Development and Planning will be reviewed to determine appropriateness and eligibility for using CDBG Float Loans and HUD 108 Loans. | Community Development and Planning Director Peg Moertl, Finance Director Bill Moller, Budget Manager Christian Sigman | August, 2003 | The 108 Loan is being explored to determine eligible projects. |

2003-2004 BUDGET ACTION ITEMS
UPDATE FOR THE QUARTER ENDING MARCH 31, 2003

| RESPONSIBLE DEPARTMENT: CITY MANAGER/FINANCE | | | |
|------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| ACTION ITEM 49 | DESCRIPTION | DUE DATE | ORGANIZATIONAL OBJECTIVE |
| Fully implement managed competition. | To implement managed competition and allocate the operating savings as follows: 1) first \$2.0 million to maintain the Recycling and Yard Waste Programs 2) next \$6 million to rehabilitate Recreation Centers. | Ongoing | To generate resources through managed competition to support the Recycling and Yard Waste programs and rehabilitate Recreation Centers. |
| ACTIONS REQUIRED | RESPONSIBLE PARTY | COMPLETION DATE | QUARTERLY STATUS |
| 1 Establish the Business Evaluation Team and hire the Managed Competition Czar. | City Manager Valerie Lemmie, Assistant City Manager Tim Riordan, Assistant City Manager Rashad Young, Finance Director Bill Moller, Budget Manager Christian Sigman | May, 2003 | In process. Consultant hired to recruit Managed Competition CZAR. |
| 2 Implement the managed competition and identify City services which will be a part of this process. | City Manager Valerie Lemmie, Assistant City Manager Tim Riordan, Assistant City Manager Rashad Young, Finance Director Bill Moller, Budget Manager Christian Sigman, All City Departments | Ongoing | In process. Proposals received in response to the Street Sweeping RFP are being reviewed. Letter of intent to begin exploring potential managed competition for Solid Waste was sent to AFSCME. |
| 3 Prepare Request for Proposals for City Services. | All City Departments, Business Evaluation Team | Ongoing | In process. RFP for Street Sweeping has been issued and proposals are being reviewed. |
| 4 Select service providers and make recommendations to the City Council. | City Manager Valerie Lemmie, Business Evaluation Team | Ongoing | Awaiting the analysis of the proposals. |

**2003-2004 BUDGET ACTION ITEMS
UPDATE FOR THE QUARTER ENDING MARCH 31, 2003**

| RESPONSIBLE DEPARTMENT: CITY MANAGER/FINANCE | | | |
|--------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|------------------------|---------------------------------------------------------------------------------------------|
| ACTION ITEM 50 | DESCRIPTION | DUE DATE | ORGANIZATIONAL OBJECTIVE |
| To hire a Managed Competition Czar. | City Council authorized establishment of a position to direct the City's managed competition initiative. | May, 2003 | To lead the development of a procedure to direct the City's managed competition initiative. |
| ACTIONS REQUIRED | RESPONSIBLE PARTY | COMPLETION DATE | QUARTERLY STATUS |
| 1 To develop a position description and establish the salary range for the position. | Assistant City Manager Tim Riordan, Human Resources Director Rodney Prince | March 14, 2003 | In process. Consultant hired to recruit Managed Competition CZAR. |
| 2 To recruit individuals to fill the position established. | Outside Consultant | April 11, 2003 | In process. |
| 3 To select the individual to fill the position established. | Assistant City Manager Tim Riordan, Human Resources Director Rodney Prince | May, 2003 | Awaiting recommended candidates. |

**2003-2004 BUDGET ACTION ITEMS
UPDATE FOR THE QUARTER ENDING MARCH 31, 2003**

| RESPONSIBLE DEPARTMENT: CITY MANAGER/FINANCE | | | |
|--------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| ACTION ITEM 51 | DESCRIPTION | DUE DATE | ORGANIZATIONAL OBJECTIVE |
| Process to issue Request for Proposals (RFPs) for managed competition. | The Business Evaluation Team (BET) will implement a managed competition process to issue RFPs for at least \$25 million in services by the end of 2003. | Ongoing | To improve the effectiveness, efficiency, and accountability of City operations. |
| ACTIONS REQUIRED | RESPONSIBLE PARTY | COMPLETION DATE | QUARTERLY STATUS |
| 1 Establish the Business Evaluation Team (BET). | City Manager Valerie Lemmie, Assistant City Manager Tim Riordan, Assistant City Manager Rashad Young, Finance Director Bill Moller, Budget Manager Christian Sigman, Managed Competition Czar | May, 2003 | In process. |
| 2 Identify City services for managed competition. | All City Departments, Assistant City Manager Tim Riordan, Assistant City Manager Rashad Young, Managed Competition Czar, Business Evaluation Team | Ongoing | In process. Proposals received in response to the Street Sweeping RFP are being reviewed. Letter of intent to begin exploring potential managed competition for Solid Waste was sent to AFSCME. |
| 3 Prepare Request for Proposals for City services. | All City Departments, Assistant City Manager Tim Riordan, Managed Competition Czar, Business Evaluation Team | Ongoing | In process. RFP for Street Sweeping has been issued and proposals are being reviewed. |
| 4 Select service providers and make recommendations to the City Council. | City Manager Valerie Lemmie, Assistant City Manager Tim Riordan, Assistant City Manager Rashad Young, Managed Competition Czar, Business Evaluation Team | Ongoing | Awaiting the analysis of the proposals. |

**2003-2004 BUDGET ACTION ITEMS
UPDATE FOR THE QUARTER ENDING MARCH 31, 2003**

| RESPONSIBLE DEPARTMENT: CITY MANAGER/FINANCE | | | |
|----------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| ACTION ITEM 52 | DESCRIPTION | DUE DATE | ORGANIZATIONAL OBJECTIVE |
| Managed competition process for services identified in the consultant's report dated September 13, 2002. | The Business Evaluation Team (BET) will pursue within the next two years (2003 and 2004) the managed competition process for all of the services identified by the consultant in the September 13, 2002 report. These recommendations should be implemented by the City. | Ongoing | To improve the effectiveness, efficiency, and accountability of City operations. |
| ACTIONS REQUIRED | RESPONSIBLE PARTY | COMPLETION DATE | QUARTERLY STATUS |
| 1 Identify City services for managed competition. | All City Departments, Assistant City Manager Tim Riordan, Assistant City Manager Rashad Young, Managed Competition Czar, Business Evaluation Team | Ongoing | In process. Proposals received in response to the Street Sweeping RFP are being reviewed. Letter of intent to begin exploring potential managed competition for Solid Waste was sent to AFSCME. |
| 2 Prepare Request for Proposals for City services. | All City Departments, Assistant City Manager Tim Riordan, Managed Competition Czar, Business Evaluation Team | Ongoing | In process. RFP for Street Sweeping has been issued and proposals are being reviewed. |
| 3 Select service providers and make recommendations to the City Council. | City Manager Valerie Lemmie, Assistant City Manager Tim Riordan, Assistant City Manager Rashad Young, Managed Competition Czar, Business Evaluation Team | Ongoing | Awaiting the analysis of the proposals. |

**2003-2004 BUDGET ACTION ITEMS
UPDATE FOR THE QUARTER ENDING MARCH 31, 2003**

| RESPONSIBLE DEPARTMENT: CITY MANAGER/FINANCE | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| ACTION ITEM 53 | DESCRIPTION | DUE DATE | ORGANIZATIONAL OBJECTIVE |
| Managed competition process for street sweeping, operation of the Convention Center, fuel management, and computing and telecommunications. | To update the City Council on the process and guidelines that are being used to implement the managed competition process, in the four specific areas, that Council agreed to pursue on December 19, 2001 (street sweeping, Convention Center operation, fuel management, and computing and telecommunications). | April, 2003 | To improve the effectiveness, efficiency, and accountability of City operations. |
| ACTIONS REQUIRED | RESPONSIBLE PARTY | COMPLETION DATE | QUARTERLY STATUS |
| 1 Develop the process and guidelines that will be used to implement managed competition. | City Manager Valerie Lemmie, Assistant City Manager Tim Riordan, Assistant City Manager Rashad Young, Finance Director Bill Moller, Managed Competition Czar, Business Evaluation Team, Union Representatives | April 2, 2003 | Completed. City Council approved Policies and Guidelines for Managed Competition on 12/11/02. |
| 2 Implement the managed competition process for street sweeping, Convention Center operations, fuel management, computing and telecommunication services. | Assistant City Manager Tim Riordan, Public Services Director Daryl Brock, Regional Computer Center Director Ralph Renneker, Managed Competition Czar, Business Evaluation Team | Ongoing | In process. Regional Computer Center - Have officially notified AFSCME of our intention to do a managed competition process for Help Desk Services. Drafted Service Review which needs AFSCME input. 2) Also considering managed competition process for Private Branch Exchange System (PBX). Public Services - See Action Item # 6 for street sweeping. |
| 3 Update the City Council on the process and guidelines being used. | City Manager Valerie Lemmie, Assistant City Manager Tim Riordan, Assistant City Manager Rashad Young, Managed Competition Czar, Business Evaluation Team, Union Representatives | Ongoing | In process. |



2003-2004 Community Priority Request/Community Strategic Planning Process

The Community Priority Request (CPR) process, in conjunction with the new Community Strategic Planning (CSP) process, provided our citizens an opportunity to identify projects and services for consideration during the 2003-2004 City of Cincinnati Biennial Budget process. This section provides a summary of the projects recommended and approved.



COMMUNITY PRIORITY REQUEST (CPR)

The City of Cincinnati has a tradition of *citizen participation* in the municipal budget process. Involvement is actively sought from individual citizens, community councils, and various other community groups.

Background

The Community Priority Request (CPR) process, in conjunction with the new Community Strategic Planning (CSP) process, provided our citizens an opportunity to identify projects and services for consideration during the 2003-2004 City of Cincinnati Biennial Budget process.

For the last ten years the CPR process has provided Community Councils an opportunity to submit up to five prioritized requests for consideration during the City's budget process. For the 2003-2004 budget an additional CSP process extended the opportunity to individual citizens.

The CSP process, coordinated by staff from the Department of Community Development and Planning, primarily involved 14 public meetings where citizens were invited to submit requests for services and/or projects. In addition, citizens were engaged in a neighborhood strengthening and opportunity identification process. The meetings were well attended in some cases and poorly attended in others. Citizens were also given the opportunity to submit input and requests by telephone, fax, and e-mail. In all, approximately 160 people participated.

Requests Received

Of the 286 requests received through both processes, 145 were CSP and 141 were CPR requests. The majority of requests (75%) were referred to the Transportation & Engineering Department for street improvements, sidewalk repair, gateways, retaining walls, and landscaping; the Parks Department for infrastructure and general renovation; the Public Services Department for street and sidewalk cleaning, streetlights, and trash receptacles; and the Recreation Department for facilities and outdoor improvements.

The communities with the greatest number of requests are Northside (26), East Price Hill (17), Evanston (17), Mt. Auburn (14), the East End (12), Kennedy Heights (12), and Mt. Adams (11). The majority of the requests were from neighborhoods that are below the City's 1990 median income (\$21,000).

2003-2004 Report Summary

The combined CPR and CSP process provided an increase of 94 requests over the CPR process in 2001-2002 for a total of 286 requests. The City was able to recommend, fully or partially, 154 requests which is 49 more than the CPR requests in 2001-2002.



Funding recommendations for CPRs and CSPs were developed concurrently with the development of the 2003-2004 Recommended Budget.

A list of recommended requests that were provided to the City administration during the Executive Budget Committee meetings in the fall of 2002 follows:

Bond Hill

Alleyway Clean-up

Request the clean-up, patching, and resurfacing of Monoque and Hafter alleyways.

Currently Funded. The remediation of the Monoque and Hafter alleyways was completed August 15, 2002.

Walkway Improvements

Request for improvements to a walkway leading to Dalewood Place from Reading Road to deter unlawful activities.

Partially Recommended. The Public Services Department will study the request in comparison with adopted street light standards. The painting of the guardrail will be scheduled as soon as weather permits. The Recreation Department will make some improvements to the playground including the installation of picnic tables and grills, construction of a new ballfield, along with Duck Creek bank stabilization.

Interim Street Inspections

Request for inspection of several streets to determine interim corrective action until such neighborhood streets are scheduled for major street rehabilitation.

Currently Funded. Inspections will be conducted as part of the Pavement

Management Program (Street Condition Survey). Minor street repairs are handled by Public Services Department.

Camp Washington

Hopple and Colerain Gateway

Request for installation of additional attractive trash receptacles.

Currently Funded. Additional trash receptacles will be provided in 2002.

Carthage

Paddock and I-75 Traffic Island Landscaping

Request for the landings of the traffic islands at Paddock and I-75 instead of the planned cement.

Partially Recommended. Funding for planting the island with sod and trees is included in the Paddock Road Bridge Reconstruction Project. Maintenance dollars for the trees are currently unavailable in Parks' operating budget. (This item has been referred to the Urban Forestry Program for additional consideration.)



Caldwell-Seymour Mill Creek Greenway Trail

Request for the development of a greenway trail in the area of Caldwell - Seymour Mill Creek (The Carthage community envisions this as a two-year project.)

Partially Recommended. A total of \$440,000 is included in the 2005 Recommended Capital Investment Program. Additional funding to complete the project will have to be requested in subsequent capital budgets or from outside funding sources.

Citywide

Traffic Island Cleaning

Request the sweeping of traffic islands throughout the city on a regular basis (monthly), including the sweeping of handicap ramps on islands.

Recommended. The sweeping of traffic islands will be provide services in 2003.

Earning Tax Implementation

The City of Cincinnati should adopt and implement the earning tax changes passed by the State of Ohio Legislature and made effective as of January 1, 2001.

Recommended. The City Council has held two public hearings regarding the taxation of visiting athletes and entertainers. The changes to the income tax regulations were published on November 26 in City Bulletin No. 48. The ordinance is held pending completion of the public comment period, afterwhich the City Council will act upon the proposed changes.

Clifton

Ruther and Cloister Curbs and Stormwater Inlets

Request the correction runoff from Ruther and Cloister intersection and the installation of curbing and inlets on Cloister Drive.

Recommended. New Curbing will be installed in the area of the Ruther/Cloister intersection; the area will be checked to determine if additional work is necessary.

College Hill

Heitzler Field Tennis Courts Resurfacing

Request to resurface all tennis courts at the Belmont & Larch Avenues (College Hill Town Hall).

Recommended. The Recreation Department will resurface the requested tennis courts in 2003.

Columbia Tusculum

Trash Receptacle Upgrades

Request for the upgrading of existing trash receptacles along Columbia Parkway and Eastern, Delta, and Stanley Avenues.

Currently Funded. The corner trash receptacles will be upgraded in 2002.

CUF

Ravine Street Resurfacing

Request the resurfacing of Ravine Street from West McMicken to West McMillan.



Currently Funded as part of the 2002 Street Rehabilitation Program.

CUF Street lighting Improvements

Request for improved street lighting in CUF residential areas.

Currently Funded. This request will be studied for compliance with adopted street light standards.

Coy Field Playground Equipment

Request for playground apparatus for Coy Playfield.

Recommended. The Recreation Department will install new playground apparatus in 2004.

East End

Separation of Sanitary & Storm Sewers

Request for the separation of sanitary and storm sewers from Lancaster to Bayou Streets.

Currently Funded. This a multi-phase activity. Phase 1 will be completed 2002. Phase 2 is being designed with construction planned for 2002-2003. Phase 2 is included in the 2002 Capital Improvements Budget. Phase 3 is planned for 2004. Phase 4 is planned for 2005. Phase 5 is planned for 2006.

Steps & Underpass Maintenance

Request the maintenance of concrete underpasses (Rookwood & Delta) and pedestrian steps at various locations.

Recommended. The steps will be repaired as part a contract to be issued late 2002. The underpass is owned by SORTA.

Railroad Right-of-Way Plan

Request the conversion of the railroad corridor to a pedestrian bike/walking trail consistent with the plans currently under development by the City engineers.

Recommended as part of the ongoing Eastern Corridor project.

Eastern Avenue Street Sweeping

Request monthly or bi-weekly sweeping of Eastern Avenue.

Partially Recommended. The Public Services Department will provide street cleaning services four times a year through Neighborhood Improvement Program, Greater Cincinnati Cleanup, and Street Sweeping Program.

Junk Yard Vacation

Request for the vacation of a junk yard located in the 2100 block of Eastern Avenue.

Recommended. Initial investigation reveals this location is not a junk yard but an existing non-conforming use. The Buildings & Inspections Department will investigate further and take appropriate action within the law.

Weeds & Litter Enforcement

Request for more frequent and consistent enforcement of litter laws, weed/overgrowth laws, and proper use of real estate.

Recommended. The citywide Job Training & Litter Control budget recommendation was increased from \$130,000 in 2002 to \$253,690 in 2003 in the Consolidated Plan Budget.



LeBlond Center Air Conditioning

Request the installation of air conditioning in the lower level of LeBlond Center.

Recommended. The Recreation Department will install air conditioning in the lower level of LeBlond Center in 2004.

LeBlond Park Playground Equipment

Request the replacement of playground equipment at LeBlond Center.

Recommended. The Recreation Department will install playground apparatus at LeBlond Park in 2003. (This is a duplicate request. See East End: LeBlond Park Playground Equipment and LeBlond Center Playground Equipment.)

East Price Hill

Olden Tot Lot Completion

Request an additional \$30,000 to complete the planned improvements to the Olden Tot Lot.

Currently Funded. The planned improvements at the Olden Tot Lot will be completed in 2003.

Warsaw and Wilder Avenue Corner Upgrade

Request the regrading, installation of new retaining wall, and installation of a water meter and spigot at the Warsaw and Wilder corner.

Recommended. The proposed improvements will be made in 2003.

Grand Avenue Retaining Wall

Request the construction of a retaining wall on the east side of Grand Avenue (approved in the 2001-2002 budget).

Recommended. Construction is planned for 2003.

Mt. Echo Park Pavilion Renovation

Request for the renovation of the Mt. Echo Park originally constructed in 1929. Over time, various cracks have developed, chalking has eroded or fallen out, and the outdoor electrical outlet has no cover. Other repairs are needed to the foundation.

Partially Recommended. Some repairs and improvements will be made to the Pavilion in 2003 as part of the Park Department's capital budget.

Mt. Echo Park Restrooms

Request the upgrading of the restrooms in the Mt. Echo Park on Elberon Avenue. The restrooms have not seen any improvement since their installation in 1929. Though functional, several upgrades are vitally needed, such as, fixing standing water problem.

Partially Recommended. The existing restrooms at the Mt. Echo Park pavilion are safe and functional. The existing comfort station at Mt. Echo is in the process of being renovated.

Mt. Echo Park Trails – Signage

Request the installation of trail signage along the two developed (1.5 miles) trails within Mt. Echo Park. There is no trail signage at any of the four trail heads.

Recommended. Signage will be installed in Mt. Echo Park in 2003.



Mt. Echo Park Pavilion Renovation

Request for the restoration and/or refacing of the marble columns at the Mt. Echo Park Pavilion, which was built in 1929.

Recommended. The cleaning of the marble columns will be accomplished in 2003 as part of the Park Department's operating budget.

Mt. Echo Park Re-Forestation

Request for the re-forestation of Mt. Echo Park because of the loss of several large old trees over the last three years to combination lightning strike, rot, disease, and other factors.

Recommended. The Park Department will initiate re-forestation in Mt. Echo Park during 2003-2004.

Mt. Echo Park Roadway & Parking Lot Renovation

Request for the rehabilitation of the roadway and parking lot. The roadways and parking lot encompassed by the park are in serious need for rehabilitation.

Recommended. The rehabilitation of the roadway and parking lot will be accomplished in 2003 as part of the Park Department's capital budget.

Mt. Echo Park Steps Repairs

Request the repair of the steps leading from park entrance road to picnic shelter. The steps are falling into serious disrepair.

Recommended. The repair of the steps will be accomplished in 2003 as part of the Park Department's capital budget.

Mt. Echo Park Overlook

Request the clearing and enhancement of the Mt. Echo Park overlook on Elberon Avenue. The view of Cincinnati and northern Kentucky from Mt. Echo Park is arguably the best public overlook in Cincinnati. It is this park's major and unique drawing card.

Recommended. This request will be implemented in 2004 conditional upon the acquisition of private matching funds.

Mt. Echo Park East Overlook Benches

Request the repair/restoration of damaged benches at east overlook. Children on skateboards and bicycles have been observed using the concrete benches at the east lookout as skateboarding ramps to do tricks on.

Recommended. The repair and/or restoration of the damaged benches will be accomplished in 2003 as part of the Park Department's capital budget. The Park Department will also investigate ways to prevent further damage.

East Walnut Hills

Martin Luther King Drive Extension

Request for the continuation of Martin Luther King Drive toward Victory Parkway. Landscaping features should be installed during the extension.

Currently Funded. This has been accomplished through the Park Greenspace Program.

English Woods

Youth Summer Jobs Program

Request for a youth summer jobs program.



Recommended. For Fiscal Year 2002, the City provided \$392,000 for summer youth employment. For 2003, \$275,000 is recommended for summer youth employment.

New Community Play Structure

Request for a share of cost of new community play structures.

Recommended. The Recreation Department will install a new community play structure in English Woods in 2003.

Cross Walk Study

Request a study of installing a crosswalk at Sutter Ave. & Westwood Northern Blvd.

Currently Funded. The Public Services will analyze the crossing timing against safety standards.

Evanston

Hewitt & Woodburn Clock Maintenance

Request for regular clock maintenance at the corner of Hewitt & Woodburn.

Recommended. The Recreation Department will renovate the clock and provide maintenance conditional upon joint participation with community.

Blair & Woodburn Traffic Light

Request installation of traffic light at Blair and Woodburn Avenues.

Currently Funded. The Public Works Department will study the need for traffic signal and transmit results by early 2003.

Owls' Nest Park Improvements

Request improvement to the ballfields including correction of drainage problems.

Recommended. The Recreation Department will correct the drainage problems during 2003.

Crane Avenue Street lighting

Request installation of additional street lighting between Evanston & Wabash Avenues.

Currently Funded. The Public Services Department will study request within the context of adopted street light standards.

Malory Court Drainage Correction

Request for the correction of drainage problems in the Malory Court area (3238 Wold).

Recommended. The drainage problems in the Malory Court area will be completed in 2003.

Increased Police Patrols

Request increased police presence at the corners of Clarion & Trimble and Clarion & Bevis.

Recommended. The Police Department will increase its presence in Evanston in 2003.

Owls' Nest Park Maintenance

Request for the improvement of maintenance at Owls' Nest Park, including better drainage of ballfields and maintenance of swimming pool.

Recommended. The Recreation Department will make improvements to Owls' Nest Park in 2003.



Hartwell

Increased Police Services

Request for increased police services, especially in the neighborhood business district.

Currently Funded. This request will be accomplished using existing resources.

Highway Maintenance

Request signage disallowing heavy truck traffic on residential streets within the Hartwell community.

Recommended. The truck issues have been referred to Traffic Operations for consideration as part of the division's normal work assignments and the need for signage will be determined in 2003.

Hyde Park

Fire Station Signage

Request repair of the signage over the west door of the firehouse, including changing the lettering from *Ladder Co. No. 16* to *Rescue Unit No. 46*.

Recommended. The Fire Department will make the repairs to the Hyde Park Firehouse signage in 2003.

Ault Park Repairs

Request repair of deteriorated curbs, driveways, and walkways through the park. These improvements should ease the movement of wheelchairs and strollers along the south side of the garden area.

Currently Funded. This request is funded in the 2002 Capital Budget.

Kennedy Heights

Drake Park Trash Receptacles

Request for additional trash receptacles for Drake Park.

Currently Funded. Additional trash receptacles have been placed in Drake Park.

Kennedy Heights Park Water Service

Request for increased access to water service in Kennedy Heights Park by repairing fountain near Robison Road entrance, installing a fountain and spigot outside the main shelter, and installing a spigot at the Kennedy Avenue main entrance.

Currently Funded. The existing fountains are being repaired in 2002. No new fountains or hose boxes are needed.

Kennedy Heights Park Wetland Signage

Request for the addition of "wetland" signage to secondary entrance sign for increased promotion of wetland environment in the Kennedy Heights Park.

Recommended. "Wetland" signage will be installed in Kennedy Heights Park in 2003.

Kennedy Heights Park Kiosks

Request for the installation of kiosk/informational boxes at central shelter in Kennedy Heights Park.

Recommended. Kiosk/information boxes will be installed at the central shelter at the Kennedy Heights Park in 2003.



Kennedy Heights Bike/Jog/Walk Trail

Request for the development of a bike/jog/walk trail through Kennedy Heights and the connection of the completed trail with other park trails (northwest and central part of park).

Recommended. The development of the "pedestrian" trail will commence in 2004.

Linwood

Signage Improvement

Request for signage improvements from Beechmont Avenue to Church Place and Linwood to Eastern Avenue & Columbia Parkway.

Recommended. The City agrees that additional signage is needed. The Public Services will install the ground mount signs by December 2002; large guide signs will be installed along Columbia Parkway by June 2003.

Madisonville

Bramble Park Upgrades

Request the installation of the art playground equipment to replace swimming pool, conversion of existing ballfields to "A" team ballfield, and construction of walking trail with parcours stations.

Partially Recommended. The Recreation Department will make some improvements to the playground, including the installation of picnic tables and grills, construction of a new ballfield, along with Duck Creek bank stabilization.

Comprehensive Code Enforcement Plan

Request the implementation of a community-wide enforcement program for both housing and commercial buildings.

Recommended. The Buildings & Inspections Department will continue Madisonville's concentrated code enforcement program in 2003.

Traffic Intersection Improvements

Request improvements to the intersection of Erie Avenue, Brotherton Court, and Murray Avenue.

Recommended. Erie Avenue will be resurfaced in 2003. The Erie & Murray intersection will be improved with new pavement markings. This intersection may be improved as part of the future Red Bank Improvement Project.

Water Run Off Correction

Request the correction of water run off onto property from adjacent installation of water lines.

Currently Funded. The Public Services Department will correct the maintenance conditions. The department will consult with the Water Works Department regarding additional improvements.

Mt. Adams

Hill Street Sidewalks

Request installation of sidewalk at overlook parallel to Hill Street.

Recommended. The Park Department will install sidewalks at the "Hill Street" overlook in 2003.



Street & Sidewalk Cleaning

Request increase in number of times streets are cleaned and steam cleaning of sidewalks in the business district area.

Recommended. Street and sidewalk cleaning will be provided at least twice per year by the Neighborhood Improvement Program (NIP).

NBD Trash Receptacles

Request purchase and installation of trash receptacles at Carney & Pavilion, Hatch & St. Gregory, Carney & Paradrome, Loudon & Paradrome, Pavilion & St. Paul, and Hatch & Carney.

Recommended. Neighborhood trash receptacles will be upgraded in 2003.

Overlook Tree Maintenance

Request to trim and cut trees in overlook areas to allow views into and out Mt. Adams.

Recommended. The Park Department will trim and cut trees in the overlook areas in 2003.

Parking Violation Enforcement

Request consistent enforcement of "parking violations" - especially around intersections - so fire trucks can make the turns.

Currently Funded. This request will be accomplished using existing resources.

Increased Trash Pick Ups

Request more frequent (twice weekly) trash pick-ups during spring and summer months.

Partially Recommended. The Public Services Department will collect corner

cans as required. Curbside collection will remain at once each week.

Additional Trash Collections

Request the Trash collection from cans on streets - need additional collection and more cans.

Recommended. Neighborhood trash receptacles will be upgraded in 2003.

Code Enforcement Program

Request implementation of code enforcement for compliance with existing building codes.

Recommended. The Buildings & Inspections Department will enforce compliance with existing building codes on a complaint basis.

Increased Grass Cutting

Request more frequent grass cutting at or near garden areas at Mt. Adams entrance points (by sidewalks within public-right-of-way).

Recommended. The Public Services Department will cut the right-of-way area grass six times a year.

Overlook Maintenance

Trim/cut trees/weeds in overlook areas.

Recommended. The Public Services Department will trim and cut weeds in the right-of-way.

Mt. Auburn

Bigelow Street Sewer Renovation

Request the repair (and standardization) of the stormwater sewer between 1902 and 1905 Bigelow Street.



Recommended. In 2003, a larger opening will be installed to facilitate stormwater drainage.

Valencia Street Renovation

Request the total renovation of Valencia Street, including pavement, sidewalks, and curbs.

Recommended. Valencia Street is included in the 2003 Street Rehabilitation Program.

Edinburg Steps & Retaining Walls

Request the replacement of the Edinburg & Sycamore connector steps and repair of the retaining wall from Dorchester down to Sycamore Hill.

Partially Recommended. The Edinburg & Sycamore connector steps were removed in 1989; the City has no plans to reconstruct these steps. The existing steps and retaining wall will be repaired. The contract will be issued early in 2003.

Neighborhood Crosswalks

Request the re-marking of crosswalks at various locations within the Mt. Auburn community and the assessment of new crosswalks where needed.

Currently Funded. All crosswalks within the Mt Auburn community will be reviewed and scheduled for repainting in 2003.

Main Street Steps Lighting

Request the installation of lighting along the Main Street Steps to enhance pedestrian safety.

Currently Funded. The Public Services Department will study this request

within the context of adopted street light standards.

Walker Street Retaining Wall

Request the reconstruction of the retaining wall at the entrance end of Walker Street.

Currently Funded. Construction of the retaining wall is underway.

Pedestrian Steps: Lighting

Request the lighting of all steps throughout Prospect Hill to allow for both security and beautification of the sites. Specific steps are the Young Street steps, the Broadway steps and other steps connecting Liberty Hill to Boal Street.

Currently Funded. The Public Services Department will review to determine if wood poles and overhead wires for lighting installation is feasible.

Addition of Foot/Bike/Car Patrols

Request for an increase police foot/bike patrol and/or more frequent car patrols on Short Burnet, especially in the area of Earnshaw & Helen.

Currently Funded. This request will be accomplished using existing resources.

Mt. Auburn Senior Center Improvements

Request funding to make structural repairs to the Mt. Auburn Senior Center and to support the center's operations. For 2003, \$150,000 is recommended; for 2004, \$55,000 is recommended.

Recommended. For 2003, \$50,000 is recommended and \$100,000 in 2004 from the Consolidated Plan Budget for repairs to the building. In addition, \$49,500 is recommended in the 2003



General Fund budget for operating support.

Mt. Lookout

Ault Park Electrical Service Repairs

Request the repair and upgrading of the electrical service at Ault Park's center panel.

Recommended. The Park Department will make repairs to the Ault Park electrical services in 2003.

Ault Park Sidewalks & Steps

Request the improvement of the infrastructure of Ault Park's north garden sidewalks and step repair.

Recommended. The Park Department will make infrastructure improvements to Ault Park's north garden sidewalks and steps in 2002 and 2003.

Ault Park Infrastructure Improvements

Request improvement to the infrastructure of Ault Park's north and south garden walls.

Recommended. The Park Department will make selected infrastructure improvements in Ault Park in 2003.

Mt. Washington

Mt. Washington Recreation Center Replacement

Request for the construction of a replacement recreation center at 1715 Beacon Street.

Recommended. The Recreation Department plans to construct a new facility in the Mt. Washington area in 2004.

Stanbery Park Master Plan

Request for implementation of Phase 1 of the Stanbery Park Master Plan which includes the addition of a walkway to facilitate handicap accessibility to the playground and its restrooms.

Recommended. The proposed improvements will be made in 2003 conditional upon grant approval.

Street Tree Replacement

Request for the replacement of missing street trees along Coffey & Kenlee Streets.

Currently Funded. The replacement of missing trees is being installed using Street Tree Assessment funding included in the Park Department's operating budget.

Snow & Ice Removal

Request for snow and ice removal (location of salt barrels) along Kenlee and Coffey.

Currently Funded. The requested service will be provided in 2002.

Improved Traffic Controls

Request better traffic control (i.e. speed control) on Beechmont Avenue and other main arteries in the Mt. Washington community.

Partially Recommended. The Public Services Department will study the need for improved signage and contact the Department of Transportation & Engineering to coordinate speed control efforts. The Public Services Department will respond to the community by early 2003.



Mt. Washington Recreation Center Replacement

Request funding for the construction of a replacement community center to be located at 1715 Beacon Avenue. In the current center, the rooms are very small, the roof leaks, the age of the center and its size will limit the use.

Recommended. The Recreation Department plans to construct a new facility in the Mt. Washington area in 2004.

Mt. Washington California

Demolition of Shelter Structure

Request the demolition of the shelter in southern area at California Junction Trail at Natural Woods Preserve to prevent its use for non-legitimate purposes.

Recommended. The Park Department will demolish an unused shelter at the California Junction Trail in 2003.

California Woods Nature Preserve Trails Maintenance

Request improvement of the infrastructure of California Woods Nature Preserve by improving the maintenance of the existing trails.

Recommended. The Park Department will make improvements to and increase the maintenance of existing trails at the California Woods Nature Preserve in 2003.

California Woods Nature Preserve Underground Utility Service

Request the upgrading of the electrical service located at California Woods Nature Preserve. All electrical lines should be placed underground.

Recommended. The Park Department will upgrade the electrical service at the California Woods Nature Preserve in 2003.

North Avondale

Redbud Avenue Sidewalks

Request repair of sidewalks on Redbud between Mitchell and Rose Hill Avenues.

Currently Funded. The requested work will be accomplished in 2003.

Marion Cul-de-Sac Improvements

Request the installation of four large planters to beautify the Marion Cul-de-Sac.

Recommended. The planters will be installed in 2003.

Winding Way Sidewalk Installation

Request the installation of sidewalks on the east side of Winding Way, which was never completed.

Currently Funded. The proposed improvements will be installed in 2003 under the current Sidewalk Safety Program.

Redbud Avenue Spring Capping

Request to cap a natural spring at 741 Redbud Avenue to prevent icy and dangerous conditions in the winter.

Currently Funded. This project is being funded out of 2002 operation & maintenance funds.



Re-install Gas Lighting

Request to re-install gas lighting east of Reading Road and west of Victory Parkway.

Partially Recommended. Gas street lights will not be added. However, the city will conduct an electric street light justification analysis in 2003 upon request.

North Fairmount

Litter & Debris Removal

Request funding and assignment of a crew leader to work with Adult Probation crew on a scheduled basis.

Partially Recommended. The Greater Cincinnati Cleanup Program provides the requested service 3-to-4 times each year. The requested Crew Leader position will not be added.

Harkness & Trevor Streets Rehabilitation

Request the regrading of Harkness & Trevor Streets.

Partially Recommended. Trevor is not recommended for the Street Rehabilitation Program. Curbs are in "bad" condition but the street is rated "good/fair" condition. Curbing will be replaced the next time Trevor undergoes rehabilitation.

Northside

Kirby Road Improvements

Request the installation of curbs, gutters, sewers, and street resurfacing on Kirby Road from Ashtree Drive to approximately 4800 Kirby Road.

Recommended. Project design should be completed in August 2003. Budget request for 2003 will fund this project.

Police Foot Patrols (Evenings)

Request the installation of establishment of police foot patrols within the Northside community.

Recommended. The Police Department will increase its presence in Northside in 2003.

Colerain Connector

Master/Marketing Plan

Request the "next step" in the process to construct the proposed Colerain connector.

Recommended. Funds for design of the Colerain Connector Master/Marketing Plan were included in the 2001-2002 Capital Budget. Construction funds are included in the Recommended Six-Year Capital Budget covering 2003-2008.

West Fork Basketball Courts

Request the construction of basketball courts.

Recommended. The Recreation Department will install new basketball courts the West Fork facility in 2003.

Code Enforcement/Fire Hazard Blitz

Request implementation of code enforcement and fire hazard blitz on 4000 block Hamilton Avenue, especially using affidavits to obtain search warrants if necessary.

Recommended. The Buildings & Inspections Department will coordinate the blitz with the Fire Department. Inspections services will be provided within



the Buildings & Inspections Department's base budget.

Buttercup Valley & Parks Woods Information Kiosks

Request the installation of informational kiosks at the entrances to Buttercup Valley Nature Preserve and Parkers Woods to post notices concerning interpretive walks and volunteers work sessions sponsored by Northside Greenspace and Cincinnati Parks.

Recommended. The Park Department will install informational kiosks within Buttercup Valley Nature Preserve and Parkers Woods in 2003.

Buttercup Valley & Parks Woods Signage

Request identifying signage for Parkers Woods and Buttercup Valley.

Recommended. The Park Department will install signage for Parkers Woods and Buttercup Valley in 2003.

Increased Police Patrols

Request for an increase in police patrol throughout the neighborhood. Implement regular bike/walking patrols.

Recommended. The Police Department will increase its presence in Northside in 2003.

Increase Police Presence

Request more police presence in the Northside community.

Recommended. The Police Department will increase its presence in Northside in 2003.

Increase Police Presence

Request for increased police presence.

Recommended. The Police Department will increase its presence in Northside in 2003.

Increase Police Presence

Request evening foot patrols for neighborhood residents to build relationships between police and residents.

Recommended. The Police Department will increase its presence in Northside in 2003.

Spring Grove Avenue Gutter Cleaning

Request regular cleaning of gutters that are always littered along Spring Grove & Whitely Avenue.

Recommended. The Public Services Department will provide street cleaning services up to four times a year through Neighborhood Improvement Program, Greater Cincinnati Cleanup Program, and the normal street sweeping program.

Oakley

Roadway Improvements

Request roadway improvements and curb repair for Madison Road (Edwards to Brotherton), Minot (Aliston to Appleton), Brownway (Robertson to Madison Road), Paxton (Marburg to east terminus), and all of Isabella Avenue, Oak Lane, and Oak View Place.

Recommended. Paxton & Isabella will be considered for rehabilitation in 2005, the next year that street rehabilitation will be in Oakley for residential work. Minot, Brownway, Oak View, and Oak Lane will be considered as part of 2003-2004 Street Rehabilitation Program.



Geier Esplanade Master Plan Implementation

Request funding and implementation of the Geier Esplanade Master Plan to enhance the neighborhood business district.

Currently Funded. Renovation of and improvements to the Geier Esplanade have been completed during the fall of 2002.

Madison Road NBD Street Sweeping

Request for regular street sweeping along the entire Madison Road neighborhood business district and surrounding streets.

Recommended. The neighborhood business district's streets are swept weekly, other neighborhood streets are swept twice a year, and requested "no parking" signs will be installed in 2003.

Oakley Playground Safety Fencing

Request the installation of a three-to-four feet high fencing from the Oakley Playground to the Oakley Pool on Paxton Avenue.

Recommended. The Recreation Department will install fencing in and around the Oakley Playground to the Oakley Pool.

Over-the-Rhine

Increased Street lighting

Request increased street lighting at 15th & Pleasant and Green & Vine Streets.

Currently Funded. The Public Services Department will study need for upgraded lighting in 2002 and report back to the community.

Increased Police Foot Patrols

Request increased police foot patrols throughout all of Over-the-Rhine.

Recommended. The Police Department will increase its presence in Over-the-Rhine in 2003.

Washington Park Restrooms Access

Request the re-opening of restrooms at Washington Park.

Currently Funded. The proposed improvements have already been completed. Restrooms are open during the season April to October.

Ziegler, Grant & Washington Parks Apparatus

Request for new play equipment at Grant Park and the installation of checkerboard tables at Ziegler, Grant, and Washington Parks.

Recommended. The design of the Grant Playground to begin this fall in preparation for the installation of new playground apparatus in 2003. The Recreation Department will apply for a state grant to assist with the proposed improvements.

Findlay Market South Parking Lot Improvements

Request for improvements to the Findlay Market south parking: add signage on Elm and Race streets; resurface and paint lot; add lighting for security; remediate rodent infestation; and install way-finding signage and outdoor market amenities on Pleasant Street.

Currently Funded. The Public Services Department will complete parking lot destination signage plan in 2003. The Community Development Department



will coordinate improvements to the Findlay Market areas.

Republic & Liberty Handicap Ramp Improvements

Request for the concrete reconstruction of the handicap ramp at Republic & Liberty.

Recommended. The Department of Public Services will coordinate with Facility Management and Urban Design to respond to this request early in 2003.

Paddock Hills

Avon Woods Nature Preserve

Request sufficient funding to sustain the existing programs and an on-site naturalist at Avon Woods Nature Preserve.

Currently Funded. This is funded in 2003 but not in 2004.

Increase Street Sweeping

Request for more frequent street sweeping in the Paddock Hills neighborhood.

Recommended. The Public Services Department will provide street cleaning services up to three times a year through Neighborhood Improvement Program and the normal Street Sweeping Program.

Price Hill

Trenton Avenue Improvements

Request the repair of sidewalks and pot holes on Trenton Avenue.

Partially Recommended. The Public Services Department will make pot hole repairs on Trenton Avenue in 2002 and

2003. Sidewalks are the responsibility of abutting property owners.

Riverside

Hillside Avenue Stormwater Drainage - Baurichter to Clyde

Request for improved pedestrian safety by removing brush from sidewalk, re-striping the white curb line, and widening the sidewalk where possible.

Recommended. The Stormwater Management Utility will work with the community and determine specific location for construction.

Hillside Avenue Stormwater Drainage - Clyde to Anderson Ferry

Request for the installation of new and extension of existing concrete drainage from Clyde to Anderson Ferry.

Recommended. The Stormwater Management Utility will work with the community and determine specific location for construction.

Hillside Avenue Stormwater Drainage - River Road to Henrietta Avenue

Request for the installation of new and extension of existing concrete drainage from River Road to Henrietta Avenue.

Recommended. The Stormwater Management Utility will work with the community and determine specific location for construction.

Dan Gilday Playfield Renovation

Request for the reconfiguration of the playfield to include a walking track and a sidewalk along Idaho Street.



Recommended. The Recreation Department will install sidewalks along Idaho Street.

Sedamsville

Increased Street Lighting

Request for additional street lights on Steiner, Sedam, Delhi, Halsey, and Fairbanks Streets.

Currently Funded. The Public Services Department will study request within the context of adopted street light standards.

Bold Face Park Playground Equipment

Request for the installation of swingset, slides, and playground forts made of pressure treated lumber.

Currently Funded. New modular play equipment were installed in the fall of 2002 at the Bold Face Playground.

Street Cleaning

Request for weekly street cleaning of River Road, Sedam, Steiner, Delhi, Fairbanks, and Halsey Streets.

Partially Recommended. The Public Services Department will provide street cleaning services up to four times a year through Neighborhood Improvement Program, Greater Cincinnati Cleanup, and the normal street sweeping program.

Gateway Improvements

Request for the design and construction of ornamental gateways at the community's entrances on River Road (east and westbound) and Fairbanks.

Recommended. There are two locations; the improvements will be made in two phases in 2003 and 2004.

South Cumminsville

Llewellyn and Borden Landscaping

Request the landscaping of the "dead ends" on the south side of Llewellyn and Borden Streets.

Recommended. The landscaping of Llewellyn & Borden will be installed in 2003.

South Fairmount

Increased Police Visibility

Request for increased police presence to control and monitor drug activity Grand & Westwood, Shadwell Park, and the Queen City Westwood corridors.

Recommended. The Police Department will increase its presence in South Fairmount in 2003.

South Fairmount Playfield

Request for the realignment, repair, and repainting of fencing at Shadwell.

Recommended. The Recreation Department will make the necessary repairs to fencing at the Shadwell facility.

Tilley and Champion Board Up

Request the board up of the nuisance property at Tilley and Champion due to suspected illegal uses.

Currently Funded. The board-up of nuisance property will be accomplished in 2003.

Wyoming and Sunset Storm Sewer

Request the remediation of the clogged sewer from 2200 to 2500 Queen City to the corner of Wyoming and Sunset.



Recommended. The proposed mediation is funded by the Stormwater Management Utility's operation & maintenance funds.

The Heights

Welcome Signage

Request installation of welcome signage on Calhoun & Vine Streets and Clifton & McMillan Streets.

Recommended. The signage will be installed in 2003.

Neighborhood Beautification

Request removal of gravel, trash, glass, and other litter from the setbacks along McMillan Street from Moerlein to Vine Street; install soil and grass seed.

Recommended. The Public Services Department will make the requested improvements in 2003.

Waste Receptacles

Request labor and materials to install wrought iron waste receptacles along McMillan and Calhoun Streets to match the existing waste receptacles.

Partially Recommended. The Public Services Department will provide assistance to install wrought iron waste receptacles; however, the City will not purchase the cans due to the lack of funds.

Increased Street Cleaning

Request for increased street cleaning of Calhoun, Probasco, Joselin, Digby, Stratford, Flora, Victor, Chickasaw, and Rohs Streets.

Recommended. Streets with the neighborhood business district are swept

weekly; other streets are swept four times a year. Parking restrictions require scheduled sweeping.

Neighborhood Signage

Request the removal of stickers on existing signage and/or replacement of signage on Probasco, Joselin, Digby, Stratford, Flora, Victor, Chickasaw, and Rohs Streets.

Currently Funded. The Public Services Department will review area to determine the need for replacement signage. Signage will be replaced and/or corrected where needed.

Walnut Hills

Taft and McMillan Engineering Feasibility Study

Request for an engineering study of the feasibility of converting McMillan Street and Taft Road to two-way traffic between I-71 & Woodburn Avenue.

Recommended. The Transportation & Engineering Department will conduct a study relative to traffic design and urban design/economic development initiatives as recommended in the recently completed Taft/McMillan Corridor Study.

"Welcome to Walnut Hills" Signage

Request for the design, construction, and installation of "Welcome to Walnut Hills" signage at multiple sites.

Recommended. The signage will be installed in 2003.

Pressure Cleaning of NBD Sidewalks

Request the pressure cleaning of sidewalks in the Gilbert Avenue & Lincoln Avenue business districts.



Recommended. The Public Services Department will pressure clean the sidewalks within the Gilbert Avenue & Lincoln Avenue business districts in 2003.

West Price Hill

Waldvogel Viaduct

Request the finalization of design plans, financing, and construction of a new viaduct.

Partially Recommended. Through 2002, approximately \$4.5 million has been dedicated towards the \$40 million project. Project design is 70% complete and real estate acquisitions began in the fall of 2002. The planned start of construction date is 2005. The City is pursuing federal, state, and county funds to cover the \$35 million construction cost.

Rapid Run Park Welcome Signage

Request the installation of "welcome" signage at each end of Rapid Run Park on Rapid Run Pike.

Recommended. The Park Department will install "welcome" signage in and about Rapid Run Park.

Vacant Building Demolition

Request the demolition of vacant, condemned, and blighted buildings within the West Price Hill community.

Recommended. The Buildings & Inspections Department, through its Hazard Abatement Program, will let contracts to raze condemned buildings in West Price Hill.

Walking Patrols

Request the creation of walking patrols in the Glenway Business District between Seton Avenue and Crookshank.

Recommended. The Police Department will increase its presence in West Price Hill in 2003.

Gateway Signage @ Glenway and Boudinot

Request the design, construction, and installation of "Welcome to West Price Hill" signage in the vicinity of Glenway and Boudinot.

Recommended. The signage will be installed in 2003.

Westwood

Westwood Town Hall Exterior Water Pipes

Request repair of exterior water pipes connected to sprinklers.

Recommended. The Recreation Department will make repairs to the water service at the Westwood Town Hall.

Westwood Town Hall Exterior Lighting

Request to install exterior lighting to highlight the Westwood Town Hall.

Recommended. The Recreation Department will install exterior lighting at the Westwood Town Hall.

Litter Cans

Request for additional litter cans for neighborhood business districts and problem spots on Glenway Avenue.



Recommended. The Public Services Department will provide corner cans for neighborhood business district, including the review and inspection of problem areas.

Infrastructure Improvements

Request several infrastructure (e.g., storm sewers) and traffic engineering (e.g., street lighting and street rehab) improvements.

Recommended. The Sewer Department will make improvements to the Gobel Avenue storm sewer.

Infrastructure Improvements

Request for the start work on neighborhood's list of infrastructure/traffic engineering improvements as prepared for the draft of the Westwood Strategic Plan.

Recommended. The seven street improvement projects in the Westwood Strategic Plan will be rated and prioritized within the context of all street improvement needs. Some preliminary engineering funds are available in 2003-2004. Property acquisition and construction funds for Glenway & Harrison are included in the Six-Year Capital Budget covering 2001-2006.